

ANNUAL BUDGETARY REPORT

For the year ended June 30, 2012

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NOTE: Information reported in all charts and schedules included in the Annual Budgetary Report reflect a modified accrual basis of reporting.

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December 20, 2012

The Honorable David Heineman, Governor
Members of the Legislature
Citizens of the State of Nebraska

I am pleased to submit the State of Nebraska Annual Budgetary Report for the year ended June 30, 2012.

The Budgetary Report contains detailed budget and accounting information based on the modified accrual basis of accounting. This report does not provide financial information in accordance with Generally Accepted Accounting Principles (GAAP) since the reporting basis used for this report differs significantly from GAAP. A Comprehensive Annual Financial Report (CAFR) will be prepared and issued later in a format prescribed by the Governmental Accounting Standards Board (GASB), GAAP, and other authoritative sources.

The purpose of the Annual Budgetary Report is to show compliance with the Legislature's appropriation mandates at the program level and to provide additional information on revenues and expenditures that are not generally presented in the State's CAFR. We have included many schedules, most of them detailing how the State spent its financial resources. Such schedules are listed in the table of contents.

Basis of Accounting and Budgetary Control

The centralized state accounting system utilizes the EnterpriseOne System. Accounting records in the accounting system are maintained on a modified accrual basis. As such, our system accounts not only for cash transactions but also creates an expense when payables are recorded, not when cash is paid out. Small amounts of revenue are recorded as receivables before the cash is collected; however, for the most part, revenues are recognized when received rather than when earned. Certain other expenditures are recognized when paid rather than when incurred.

The State's budgetary control is maintained at the program level. A program is an activity or goal to be accomplished with the resources provided. Resources for a program will frequently be derived from more than one fund type as indicated in the Schedule of Budgeted and Actual Expenditures Paid by Program on pages 14 to 41 of this report.

Executive Summary of 2012 Financial Operations

The State utilizes eight fund types that define the general nature of the accounting activity being conducted. The eight fund types are:

GENERAL FUND – Used to account for activities funded by general tax dollars, primarily sales and income taxes, and related expenditures and transfers. During fiscal year 2012, the State's General Fund balance decreased by \$4,723,110 (analysis below) resulting in a fund balance of \$495,562,229 and a cash balance of \$518,167,891 at June 30, 2012 (see page 10).

Fiscal Year 2012 General Fund Activity:

Revenues	\$3,655,832,459
Expenditures	(3,445,708,172)
Transfer to Cash Reserve Fund	(145,155,092)
Transfer from Cash Reserve Fund	37,000,000
Other Net Transfers/Proceeds	(106,692,305)
FY12 Decrease (per page 12)	<u><u>(\$4,723,110)</u></u>

Summarized comparison of General Fund revenues (net of refunds):

Category	2012	2011	Increase (Decrease)	
			Amount	Percentage
Taxes:				
Income	\$2,057,150,491	\$1,890,153,567	\$166,996,924	8.8 %
Sales and Use	1,436,909,372	1,372,784,033	64,125,339	4.7
Excise	73,477,570	72,864,676	612,894	0.8
Business and Franchise	37,692,811	30,834,236	6,858,575	22.2
Estate	1,017,871	1,677,662	(659,791)	(39.3)
Property	80,699	119,311	(38,612)	(32.4)
Total Taxes	\$3,606,328,814	\$3,368,433,485	\$237,895,329	7.1 %
Other	27,192,855	32,052,919	(4,860,064)	(15.2)
Services, Goods, and Licenses	21,460,571	23,850,732	(2,390,161)	(10.0)
Intergovernmental	850,219	118,262	731,957	618.9
Total Revenues	\$3,655,832,459	\$3,424,455,398	\$231,377,061	6.8 %

The Individual Income Tax Rates range from 2.56% to 6.84% of Nebraska income. The Corporate Income Tax Rate is 5.58% of the first \$100,000 of taxable income and 7.81% of the excess. The Individual and Corporate Rates did not change during fiscal year 2011. The Nebraska Sales Tax Rate of 5.5% has not changed since October 1, 2002.

Summarized comparison of General Fund expenditures:

Category	2012	2011	Increase (Decrease)	
			Amount	Percentage
Aid to Individuals & Governments	\$2,229,405,890	\$2,096,144,328	\$133,261,562	6.4 %
Personal Services	999,055,857	1,005,125,739	(6,069,882)	(0.6)
Operating Expenses	192,316,576	203,693,711	(11,377,135)	(5.6)
Capital Outlay	14,600,790	8,662,709	5,938,081	68.5
Travel	10,329,059	8,072,579	2,256,480	28.0
Total Expenditures	\$3,445,708,172	\$3,321,699,066	\$124,009,106	3.7 %

CASH RESERVE FUND – Used to account for cash held as a reserve (“rainy day” fund) for the General Fund, should the General Fund balance become insufficient to meet current obligations.

Beginning Balance July 1, 2011	\$313,201,627
Transfer to General Fund	(37,000,000)
Transfer from General Fund	145,155,092
Other transfers	(900,875)
Revenue	8,422,528
Ending Balance June 30, 2012	<u>\$428,878,372</u>

CASH FUNDS – Used to account for revenues and expenditures that are directly related to specific activities with sources outside of state government. This excludes activities with the federal government, which are accounted for in federal funds. There was \$1,230,959,968 received in the Cash Funds during fiscal year 2012. Expenditures in the Cash Funds of \$1,738,428,000 were partially offset by net transfers in of \$579,828,776.

CONSTRUCTION FUNDS – Used to account for the financial activities related to the acquisition or construction of major capital facilities. Spending on construction projects totaled \$13,652,326 for fiscal year 2012. The fund balance as of June 30, 2012, was \$33,026,921.

FEDERAL FUNDS – Used to account for the financial activities related to the receipt and disbursement of funds generated from the federal government as a result of grants or contracts. Federal Funds totaling \$2,686,222,707 were received in fiscal year 2012 from various federal agencies and spent on Medicaid, aid to education, and other projects and programs.

REVOLVING FUNDS – Used to account for the financing of goods or services provided by one state agency to another state agency on a cost-reimbursement basis. In fiscal year 2012, \$730,566,406 was transferred between state agencies for goods and services (such as data processing, accounting, communication, and purchasing) and for building and equipment (including motor pool) rentals.

TRUST FUNDS – Used to account for assets held in a trustee capacity. The Trust Funds had fund balances totaling \$11,379,976,637 on June 30, 2012, which largely consists of retirement funds for state employees, county employees, school employees, judges, and the Nebraska State Patrol.

DISTRIBUTIVE FUNDS – Used to account for assets held as an agent for individuals, private organizations, and other governments and/or other funds. Since by definition Distributive Fund receipts and disbursements are reported directly into asset or liability accounts, the Distributive Fund type is shown only on the Schedule of Assets, Liabilities, and Fund Equity. As of June 30, 2012, the State held \$118,169,193 in Distributive Funds.

Respectfully Submitted,

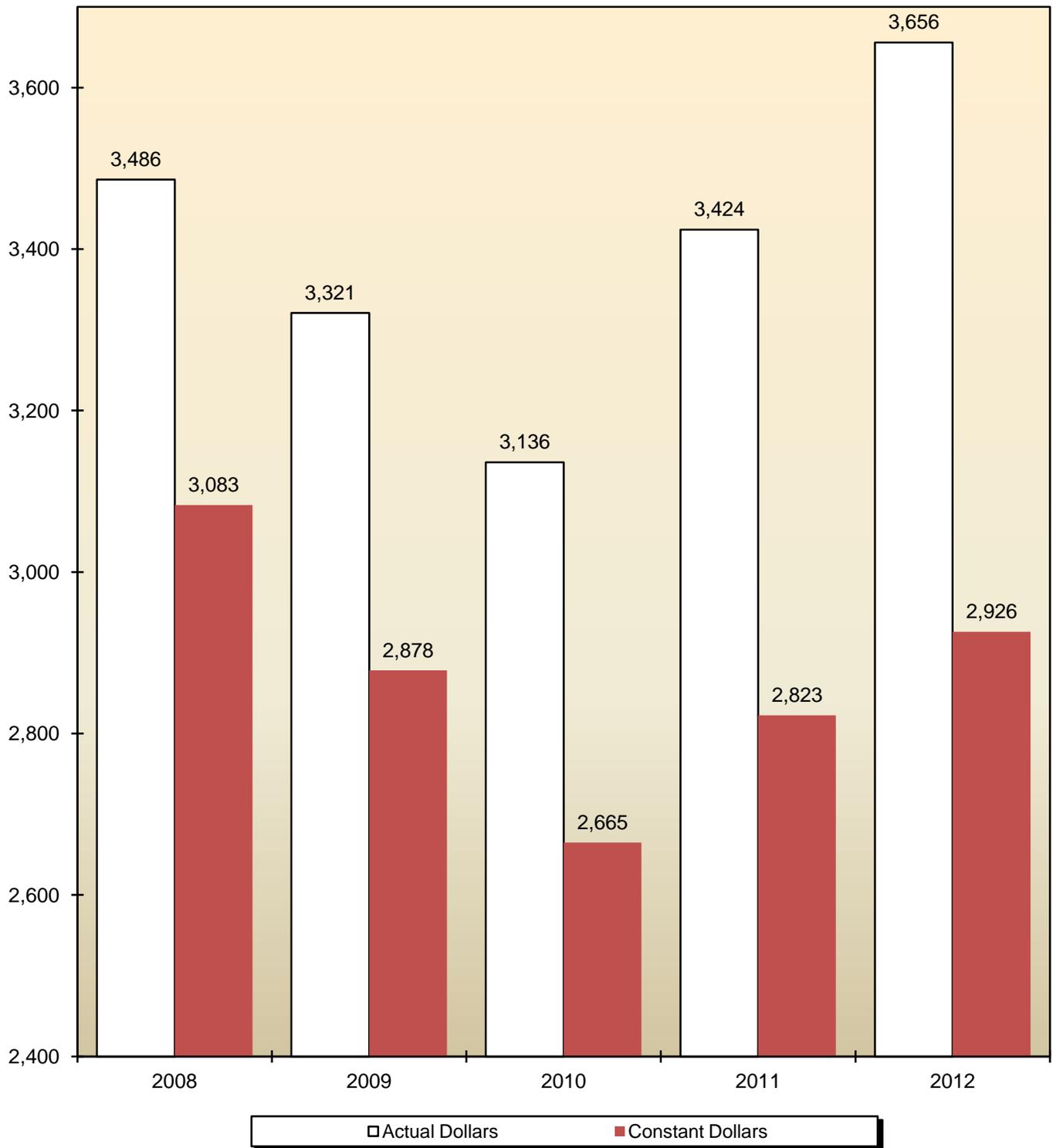


Hari Kadavath
State Accounting Administrator

GENERAL FUND REVENUES

For the years ended June 30, 2008 through June 30, 2012

Dollars in Millions

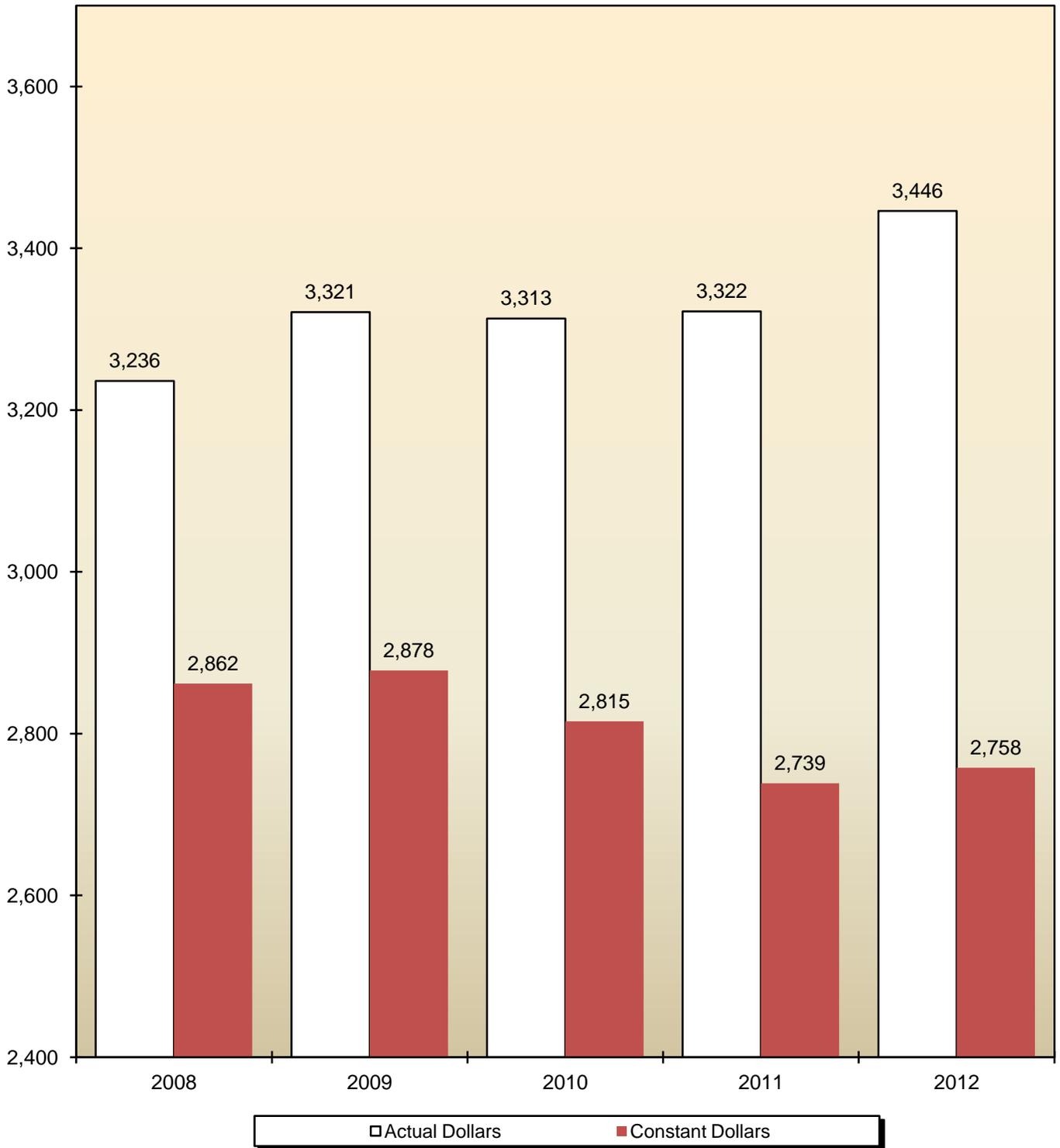


NOTE: Constant Dollar Base Year = calendar year 2005
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

GENERAL FUND EXPENDITURES

For the years ended June 30, 2008 through June 30, 2012

Dollars in Millions

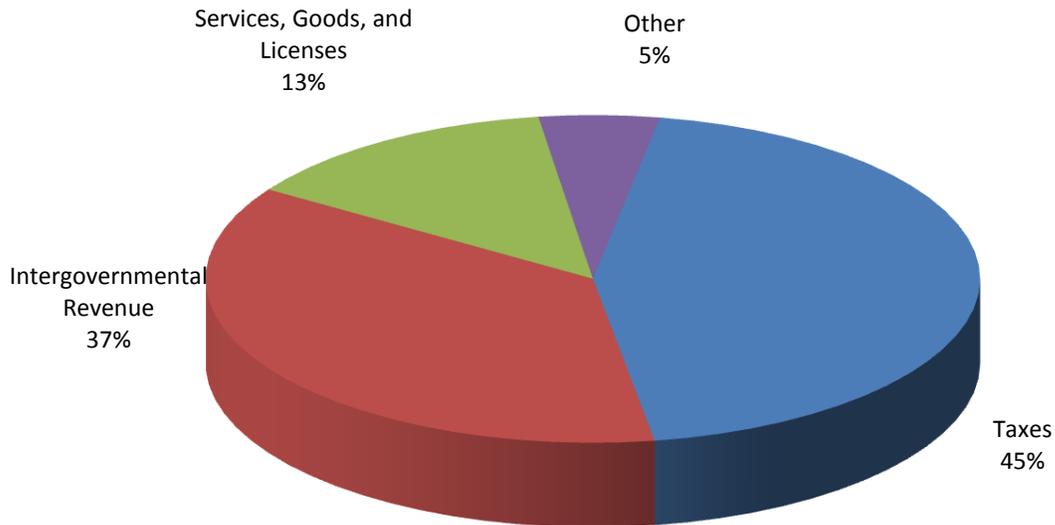


NOTE: Constant Dollar Base Year = calendar year 2005
Department of Commerce, Bureau of Economic Analysis data was used to compute constant dollar figures.

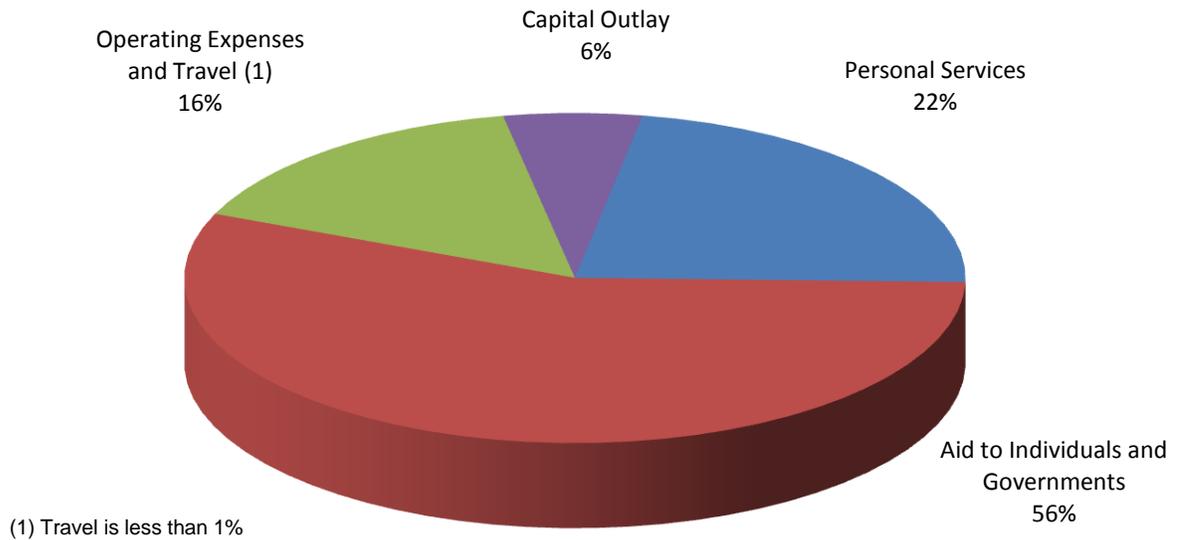
COMBINED REVENUES AND EXPENDITURES ALL BUDGETED FUND TYPES

For the year ended June 30, 2012

REVENUES



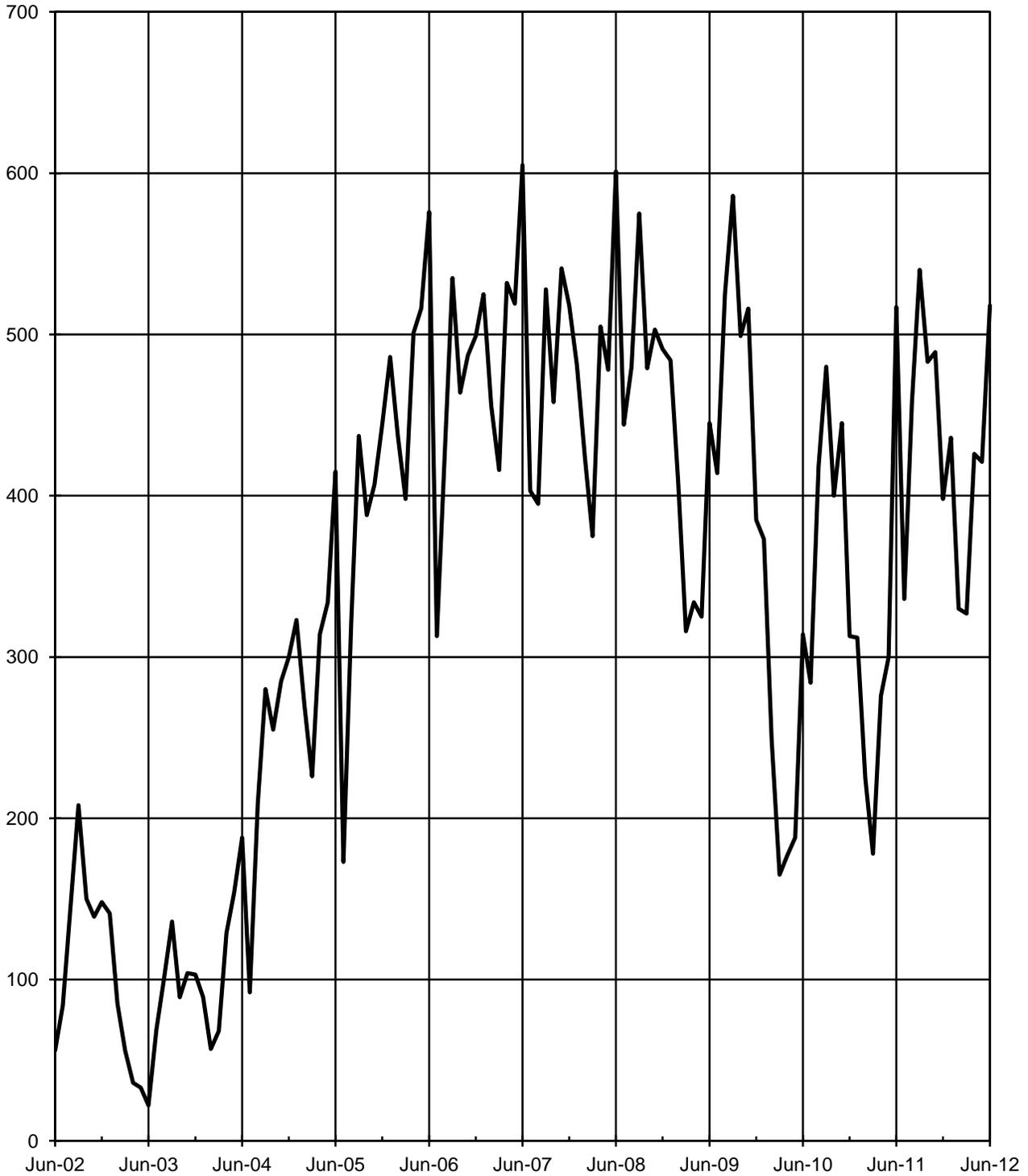
EXPENDITURES



GENERAL FUND CASH BALANCES

For the Period June 30, 2002 through June 30, 2012

Dollars in Millions



State of Nebraska

SCHEDULE OF ASSETS, LIABILITIES AND FUND EQUITY

As of June 30, 2012

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS	CONSTRUCTION FUNDS
ASSETS:				
Cash in Bank (1)	\$ 518,167,891	\$ 428,878,372	\$ 980,149,585	\$ 33,032,411
Petty Cash	22,250	-	998,085	-
Investments	-	-	1,550,752	-
Loans Receivable	199	-	6,998,833	-
Accounts Receivable	90,328	-	2,257,043	-
Due from Other Funds	-	-	9,691,131	-
Other Assets	1,563,354	-	618,111	-
	<u>\$ 519,844,022</u>	<u>\$ 428,878,372</u>	<u>\$ 1,002,263,540</u>	<u>\$ 33,032,411</u>
LIABILITIES AND FUND EQUITY:				
LIABILITIES:				
Due to Other Governments	\$ 1,134,970	\$ -	\$ 7,386,534	\$ -
Accounts Payable	20,684,036	-	10,519,413	5,490
Customer Deposits	912	-	1,229,899	-
Due to Other Funds	2,461,542	-	9,761,354	-
Other Liabilities	333	-	945,300	-
	<u>24,281,793</u>	<u>-</u>	<u>29,842,500</u>	<u>5,490</u>
FUND EQUITY: (2)				
Reserved for:				
Loans	199	-	6,998,833	-
Long Term Investments	-	-	1,550,752	-
Public Employees Retirement Funds	-	-	-	-
Unreserved/Undesignated	495,562,030	428,878,372	963,871,455	33,026,921
	<u>495,562,229</u>	<u>428,878,372</u>	<u>972,421,040</u>	<u>33,026,921</u>
TOTAL LIABILITIES AND FUND EQUITY	<u>\$ 519,844,022</u>	<u>\$ 428,878,372</u>	<u>\$ 1,002,263,540</u>	<u>\$ 33,032,411</u>

(1) Cash is invested on a daily basis by the Investment Council.

(2) For detail by Agency, see Schedule of Fund Equity by Fund Type.

FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	DISTRIBUTIVE FUNDS	TOTAL (Memo Only)
\$ 89,853,014	\$ 322,129,696	\$ 2,372,210,969	\$ 460,441,912	\$ 100,251,283	\$ 2,932,904,164
	200	1,020,535	1,930,000		2,950,535
3,004,439		4,555,191	10,674,426,258		10,678,981,449
11,556,435	76,959	18,632,426	259,854,844		278,487,270
2,494,739	7,362,423	12,204,533	4,139,029	475,747	16,819,309
361,343	8,755,494	18,807,968	500,000		19,307,968
117,562	7,762,974	10,062,001	2,220	17,442,163	27,506,384
<u>\$ 107,387,532</u>	<u>\$ 346,087,746</u>	<u>\$ 2,437,493,623</u>	<u>\$ 11,401,294,263</u>	<u>\$ 118,169,193</u>	<u>\$ 13,956,957,079</u>
	\$ (118)	\$ 8,521,386		\$ 66,944,318	\$ 75,465,704
6,151,354	6,392,423	43,752,716	12,039,088	21,140,390	76,932,194
5,975,784	678,809	7,885,404	2,652,818	4,462,082	15,000,304
3,683,547	6,068,309	21,974,752	5,453,050	4,571,532	31,999,334
-	-	945,633	1,172,670	21,050,871	23,169,174
<u>15,810,685</u>	<u>13,139,423</u>	<u>83,079,891</u>	<u>21,317,626</u>	<u>118,169,193</u>	<u>222,566,710</u>
11,556,435	76,959	18,632,426	259,854,844	-	278,487,270
3,004,439	-	4,555,191	926,917,612	-	931,472,803
-	-	-	9,747,508,646	-	9,747,508,646
<u>77,015,973</u>	<u>332,871,364</u>	<u>2,331,226,115</u>	<u>445,695,535</u>	<u>-</u>	<u>2,776,921,650</u>
<u>91,576,847</u>	<u>332,948,323</u>	<u>2,354,413,732</u>	<u>11,379,976,637</u>	<u>-</u>	<u>13,734,390,369</u>
<u>\$ 107,387,532</u>	<u>\$ 346,087,746</u>	<u>\$ 2,437,493,623</u>	<u>\$ 11,401,294,263</u>	<u>\$ 118,169,193</u>	<u>\$ 13,956,957,079</u>

State of Nebraska

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES

For the year ended June 30, 2012

	GENERAL FUND	CASH RESERVE FUND	CASH FUNDS
REVENUES, net of refunds:			
Taxes (See page 100)	\$ 3,606,328,814	\$ -	\$ 107,341,164
Intergovernmental Revenue	850,219	-	390,920,408
Services, Goods and Licenses/Permits	21,460,571	-	533,297,490
Other	27,192,855	8,422,528	199,400,906
	<u>3,655,832,459</u>	<u>8,422,528</u>	<u>1,230,959,968</u>
EXPENDITURES:			
Personal Services	999,055,857	-	432,102,524
Operating Expenses	192,316,576	-	420,153,313
Travel	10,329,059	-	12,787,438
Capital Outlay	14,600,790	-	404,368,412
Aid to Individuals and Governments (See page 87)	2,229,405,890	-	469,016,313
	<u>3,445,708,172</u>	<u>-</u>	<u>1,738,428,000</u>
Excess of Revenues Over (Under) Expenditures	<u>210,124,287</u>	<u>8,422,528</u>	<u>(507,468,032)</u>
OTHER FINANCING SOURCES (USES):			
Proceeds From Sale of Assets	188,504	-	3,397,871
Proceeds from Bonds	-	-	-
Operating Transfers In	76,867,830	154,715,893	1,153,958,235
Operating Transfers Out	(291,903,731)	(47,461,676)	(577,530,330)
Total Other Financing Sources (Uses)	<u>(214,847,397)</u>	<u>107,254,217</u>	<u>579,825,776</u>
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	<u>(4,723,110)</u>	<u>115,676,745</u>	<u>72,357,744</u>
Other Adjustments to Fund Balances	<u>-</u>	<u>-</u>	<u>539,401</u>
CHANGES IN FUND BALANCES	<u>(4,723,110)</u>	<u>115,676,745</u>	<u>72,897,145</u>
FUND BALANCES, JULY 1, 2011	<u>500,285,339</u>	<u>313,201,627</u>	<u>899,523,895</u>
FUND BALANCES, JUNE 30, 2012	<u>\$ 495,562,229</u>	<u>\$ 428,878,372</u>	<u>\$ 972,421,040</u>

CONSTRUCTION FUNDS	FEDERAL FUNDS	REVOLVING FUNDS	TOTAL BUDGETED FUNDS	TRUST FUNDS	TOTAL (Memo Only)
\$ -	\$ -	\$ -	\$ 3,713,669,978	\$ 502,246,677	\$ 4,215,916,655
-	2,658,852,635	1,999,471	3,052,622,733	5,695,420	3,058,318,153
-	18,709,447	554,554,013	1,128,021,521	238,419,609	1,366,441,130
<u>430,878</u>	<u>8,660,625</u>	<u>174,012,922</u>	<u>418,120,714</u>	<u>827,891,345</u>	<u>1,246,012,059</u>
<u>430,878</u>	<u>2,686,222,707</u>	<u>730,566,406</u>	<u>8,312,434,946</u>	<u>1,574,253,051</u>	<u>9,886,687,997</u>
-	275,346,663	234,950,282	1,941,455,326	155,593,688	2,097,049,014
1,967,602	306,323,403	380,813,529	1,301,574,423	899,347,287	2,200,921,710
-	9,420,152	13,764,913	46,301,562	7,893,552	54,195,114
11,254,921	15,461,282	45,539,853	491,225,258	76,591,691	567,816,949
<u>429,803</u>	<u>2,079,648,206</u>	<u>20,035,340</u>	<u>4,798,535,552</u>	<u>158,650,725</u>	<u>4,957,186,277</u>
<u>13,652,326</u>	<u>2,686,199,706</u>	<u>695,103,917</u>	<u>8,579,092,121</u>	<u>1,298,076,943</u>	<u>9,877,169,064</u>
<u>(13,221,448)</u>	<u>23,001</u>	<u>35,462,489</u>	<u>(266,657,175)</u>	<u>276,176,108</u>	<u>9,518,933</u>
-	4,927	2,156,881	5,748,183	465,001	6,213,184
-	-	-	-	26,021,669	26,021,669
25,000,000	33,165,682	50,950,871	1,494,658,511	283,295,836	1,777,954,347
<u>25,000,000</u>	<u>(33,376,378)</u>	<u>(50,807,570)</u>	<u>(1,001,079,685)</u>	<u>(991,921,670)</u>	<u>(1,993,001,355)</u>
<u>25,000,000</u>	<u>(205,769)</u>	<u>2,300,182</u>	<u>499,327,009</u>	<u>(682,139,164)</u>	<u>(182,812,155)</u>
11,778,552	(182,768)	37,762,671	232,669,834	(405,963,056)	(173,293,222)
<u>-</u>	<u>2,243,222</u>	<u>567,736</u>	<u>3,350,359</u>	<u>35,420,287</u>	<u>38,770,646</u>
11,778,552	2,060,454	38,330,407	236,020,193	(370,542,769)	(134,522,576)
<u>21,248,369</u>	<u>89,516,393</u>	<u>294,617,916</u>	<u>2,118,393,539</u>	<u>11,750,519,406</u>	<u>13,868,912,945</u>
<u>\$ 33,026,921</u>	<u>\$ 91,576,847</u>	<u>\$ 332,948,323</u>	<u>\$ 2,354,413,732</u>	<u>\$ 11,379,976,637</u>	<u>\$ 13,734,390,369</u>

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Abstracters, Board of Examiners						
058 Enforce Standards - Abstracters	\$ -	\$ -	\$ 48,688	\$ 46,288	\$ -	\$ -
Accountability & Disclosure Commission, Nebraska						
094 Administration	482,426	385,146	166,275	144,410		
095 Campaign Finance			832,132			
	<u>482,426</u>	<u>385,146</u>	<u>998,407</u>	<u>144,410</u>	<u>-</u>	<u>-</u>
Administrative Services						
049 Departmental Administration						
101 Chief Information Officer	505,849	265,475				
169 Federal Liaison	11,902	6,839				
170 Intergovernmental Communication						
171 Supporting Services - Materiel			64,835	19,687		
172 IMServices Division						
173 Communications Division						
180 Transportation Service Bureau						
245 Public Safety Comm System	398,404	254,410				
509 Budget Administration	2,238,116	970,779				
535 Risk Management						
536 Misc Claims	2,774,343	2,755,924				
560 State Building Division	399,418	262,360	499,438	347,841		
567 Accounting Division						
573 Building Renewal -Operations			471,255	421,764		
591 Tort Claims	484,002	483,713	315,074	12,298		
592 Indemnification Claims	368,682	109,444				
593 Workers Comp Claims						
594 State Insurance						
605 Personnel Division	1,832,285	1,496,300				
606 Benefits Administration			979,551	910,241		
608 Employee Relations	487,442	323,286				
672 Primary Class Dev			1,250,000	1,000,000		
673 Metropolitan Class Dev			1,875,000	1,500,000		
685 Capitol Commission	4,126,876	3,664,614	35,387	19,198		
901 State Capitol Improvements	150,000	150,000			1,065,182	360,368
924 Capitol Parking Study					17,597	
933 Capitol Environs Prop Acquis.					13,065,916	11,170,794
935 Public Safety Comm. Towers	3,427,538	1,133,350				
939 State Capitol Complex					193,719	138,103
940 Building Renewal Projects - LB309			18,406,156			
941 DAS-Allocation			2,896,724	1,578,201		
942 Corrections - Allocation			6,217,892	2,281,525		
945 Game and Parks - LB309			848,142	644,375		
946 Historical Society - LB309			164,439	139,177		
947 DPI / HHSS - LB309			17,407,138	3,592,412		
948 Military - LB309			922,264	428,781		
949 State Colleges - LB309			7,169,100	3,540,644		
950 UNK - LB309			616,175	304,160		
951 UNL - LB309			6,596,651	3,548,727		
952 UNO - LB309			1,702,322	211,101		
953 UNMC - LB309			5,568,869	4,259,191		
954 Capitol Commission-Allocation			1,450,000	944,931		
955 Preventative Maint./Training			451,857	169,101		

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
\$ -	\$ -	\$ -	\$ -	48,688	46,288	2,400
				648,701	529,556	119,145
				832,132	0	832,132
-	-	-	-	1,480,833	529,556	951,277
2,661,916	2,565,824	2,889,014	1,965,960	2,889,014	1,965,960	923,054
				3,167,765	2,831,299	336,466
				11,902	6,839	5,063
		3,116,122	2,470,091	3,116,122	2,470,091	646,031
		22,493,019	17,474,528	22,557,854	17,494,215	5,063,639
		53,198,609	43,749,013	53,198,609	43,749,013	9,449,596
247,397	247,397	39,501,982	34,978,801	39,749,379	35,226,198	4,523,181
		11,528,079	7,838,085	11,528,079	7,838,085	3,689,994
		2,048,495	1,212,588	2,446,899	1,466,998	979,901
				2,238,116	970,779	1,267,337
		473,157	373,441	473,157	373,441	99,716
				2,774,343	2,755,924	18,419
		39,876,107	33,055,556	40,774,963	33,665,757	7,109,206
		4,840,748	4,338,820	4,840,748	4,338,820	501,928
				471,255	421,764	49,491
				799,076	496,011	303,065
				368,682	109,444	259,238
		16,899,089	14,318,866	16,899,089	14,318,866	2,580,223
		7,491,079	3,967,979	7,491,079	3,967,979	3,523,100
		12,979,536	6,806,360	14,811,821	8,302,660	6,509,161
				979,551	910,241	69,310
				487,442	323,286	164,156
				1,250,000	1,000,000	250,000
				1,875,000	1,500,000	375,000
		4,750		4,167,013	3,683,812	483,201
				1,215,182	510,368	704,814
				17,597	0	17,597
				13,065,916	11,170,794	1,895,122
				3,427,538	1,133,350	2,294,188
				193,719	138,103	55,616
				18,406,156	0	18,406,156
				2,896,724	1,578,201	1,318,523
				6,217,892	2,281,525	3,936,367
				848,142	644,375	203,767
				164,439	139,177	25,262
				17,407,138	3,592,412	13,814,726
				922,264	428,781	493,483
				7,169,100	3,540,644	3,628,456
				616,175	304,160	312,015
				6,596,651	3,548,727	3,047,924
				1,702,322	211,101	1,491,221
				5,568,869	4,259,191	1,309,678
				1,450,000	944,931	505,069
				451,857	169,101	282,756

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Administrative Services - continued						
962 Education Facility - LB309			39,108	3,712		
969 ETV-Allocation			42,630	25,704		
972 State Patrol - LB309			158,400	50,693		
973 Crime Commission - LB 309			3,750,188	2,193,921		
980 HHS Utility Improvements-st wide						
981 NRC-Central Heating Plant						
982 State Capitol Elevators					1,892,479	131,637
	17,204,857	11,876,494	79,898,595	28,147,385	16,234,893	11,800,902
Aeronautics, Department of						
026 Development and Enforcement			3,118,277	2,162,598		
301 Public Airports			25,615,991	22,533,742		
596 State Owned Aircraft			701,261	333,736		
	-	-	29,435,529	25,030,076	-	-
Agriculture, Department of						
027 Departmental Administration	2,104,620	2,033,324	316,996	305,624		
056 Weights and Measures	711,891	689,934	959,075	832,891		
057 Bureau of Dairies and Foods	717,476	688,300	1,003,780	927,662		
061 Agricultural Laboratories	558,437	541,869	1,003,895	962,511		
063 Bureau of Animal Industry	2,118,028	2,042,541	1,027,104	996,630		
333 Bureau of Plant Industry	110,245	105,925	2,671,597	2,600,170		
382 Potato Development			87,715	85,011		
387 Poultry Development			225,485	148,588		
564 Agricultural Development						
	6,320,697	6,101,893	7,295,647	6,859,087	-	-
Agriculture, State Board of						
694 Fair Support & Improvement	-	-	3,450,499	3,450,499	-	-
Arts Council, Nebraska						
326 Promotion/Development of Arts	543,908	514,626	10,000			
327 Aid to the Arts	838,069	775,704				
329 NE Arts and Humanities			1,425,000	325,500		
	1,381,977	1,290,330	1,435,000	325,500	-	-
Attorney General						
011 Salary - Attorney General	129,913	123,375				
270 Administration	526,493	509,848				
271 Civil Bureau	1,118,128	854,319				
272 Criminal Bureau	2,872,273	2,124,161	301,883	165,576		
273 Legal Services Bureau	1,073,450	832,001				
274 Public Protection Bureau	1,553,696	1,044,569	773,387	396,151		
290 State Settlement Funds			350,297	334,935		
496 Interstate Water Litigation	2,046,239	969,909				
575 Byrne Grants			106,064			
	9,320,192	6,458,182	1,531,631	896,662	-	-

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				39,108	3,712	35,396
				42,630	25,704	16,926
				158,400	50,693	107,707
				3,750,188	2,193,921	1,556,267
		1,241,522	136,300	1,241,522	136,300	1,105,222
		201,051	112,106	201,051	112,106	88,945
				1,892,479	131,637	1,760,842
2,909,313	2,813,221	218,782,359	172,798,494	335,030,017	227,436,496	107,593,521
				3,118,277	2,162,598	955,679
				25,615,991	22,533,742	3,082,249
				701,261	333,736	367,525
-	-	-	-	29,435,529	25,030,076	4,405,453
1,070,529	796,800	554,693	496,466	4,046,838	3,632,214	414,624
				1,670,966	1,522,825	148,141
72,947	66,428			1,794,203	1,682,390	111,813
696,956	534,698			2,259,288	2,039,078	220,210
736,086	568,632			3,881,218	3,607,803	273,415
2,454,254	838,940			5,236,096	3,545,035	1,691,061
				87,715	85,011	2,704
				225,485	148,588	76,897
219,557	163,604			219,557	163,604	55,953
5,250,329	2,969,102	554,693	496,466	19,421,366	16,426,548	2,994,818
-	-	-	-	3,450,499	3,450,499	-
260,241	223,375			814,149	738,001	76,148
700,829	652,251			1,538,898	1,427,955	110,943
				1,425,000	325,500	1,099,500
961,070	875,626	-	-	3,778,047	2,491,456	1,286,591
				129,913	123,375	6,538
				526,493	509,848	16,645
1,579,045	1,153,579	433,000	393,049	1,551,128	1,247,368	303,760
				4,753,201	3,443,316	1,309,885
		82,907	54,281	1,156,357	886,282	270,075
		685,124	600,901	3,012,207	2,041,621	970,586
				350,297	334,935	15,362
				2,046,239	969,909	1,076,330
257,407	224,273			363,471	224,273	139,198
1,836,452	1,377,852	1,201,031	1,048,231	13,889,306	9,780,927	4,108,379

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Auditor of Public Accounts						
010 Salary - Auditor	117,694	111,862				
506 State Agcy & County Post Audits	2,124,813	2,098,053				
525 Cooperative Audits			1,318,082	1,226,953		
	<u>2,242,507</u>	<u>2,209,915</u>	<u>1,318,082</u>	<u>1,226,953</u>	<u>-</u>	<u>-</u>
Banking and Finance, Department of						
065 Enforce Stndrds - Financial Instit			5,573,151	4,578,448		
066 Enforce Standards - Securities			1,691,583	1,430,535		
	<u>-</u>	<u>-</u>	<u>7,264,734</u>	<u>6,008,983</u>	<u>-</u>	<u>-</u>
Barber Examiners, Board of						
080 Enforce Standards - Barbering	-	-	153,715	123,911	-	-
Blind and Visually Impaired, Commission for the						
357 Operations	1,014,214	1,005,067	109,707	80,900		
Brand Committee, Nebraska						
075 Nebraska Brand Committee	-	-	4,344,520	4,020,691	-	-
Corn Development, Utilization and Marketing Board, Nebraska						
384 Corn Development Board	-	-	4,990,163	3,736,332		
Correctional Services, Department of						
260 Secure Youth Facility	4,652,102	4,453,406				
300 Tecumseh Correctional Ctr	24,637,368	23,755,995	509	509		
367 Community Based Services			312,873	262,994		
368 CCC - Lincoln	3,665,189	3,490,330				
369 CCC - Omaha	2,037,361	1,954,332				
370 Central Office	53,010,615	50,492,788	2,031,589	1,359,725		
372 State Penitentiary	29,165,089	28,147,601				
373 Center for Women - York	8,001,673	7,673,423				
375 Diagnostic and Eval. Center	8,490,896	8,175,596				
376 Lincoln Correctional Center	14,841,071	14,249,545				
377 Omaha Correctional Center	11,075,310	10,639,384				
386 McCook Work Camp	4,583,225	4,381,176				
389 Adult Parole	3,620,530	3,461,713				
390 Federal Surplus Property						
495 Central Warehouse						
563 Correctional Industries						
575 Byrne Grants			10,417	7,417		
725 Building Depreciation	102,047	73,148				
913 Security System Upgrade	1,507,450	612,280				
916 NCW-York Facilities	20,279	4,577				
920 CSI Building Additions						
	<u>169,410,205</u>	<u>161,565,294</u>	<u>2,355,388</u>	<u>1,630,645</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				117,694	111,862	5,832
				2,124,813	2,098,053	26,760
				1,318,082	1,226,953	91,129
-	-	-	-	3,560,589	3,436,868	123,721
				5,573,151	4,578,448	994,703
				1,691,583	1,430,535	261,048
-	-	-	-	7,264,734	6,008,983	1,255,751
				153,715	123,911	29,804
4,169,819	3,463,460	-	-	5,293,740	4,549,427	744,313
-	-	-	-	4,344,520	4,020,691	323,829
260,581		-	-	5,250,744	3,736,332	1,514,412
79,053	42,082			4,731,155	4,495,488	235,667
				24,637,877	23,756,504	881,373
				312,873	262,994	49,879
				3,665,189	3,490,330	174,859
				2,037,361	1,954,332	83,029
838,533	639,345			55,880,737	52,491,858	3,388,879
				29,165,089	28,147,601	1,017,488
				8,001,673	7,673,423	328,250
762,000	637,935			9,252,896	8,813,531	439,365
				14,841,071	14,249,545	591,526
81,000	63,833			11,156,310	10,703,217	453,093
				4,583,225	4,381,176	202,049
				3,620,530	3,461,713	158,817
		867,920	730,433	867,920	730,433	137,487
		3,000,000	2,259,143	3,000,000	2,259,143	740,857
		14,751,713	11,645,619	14,751,713	11,645,619	3,106,094
31,239	22,252			41,656	29,669	11,987
				102,047	73,148	28,899
				1,507,450	612,280	895,170
				20,279	4,577	15,702
		1,673,156	545,543	1,673,156	545,543	1,127,613
1,791,825	1,405,447	20,292,789	15,180,738	193,850,207	179,782,124	14,068,083

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Criminal Justice, Commission on						
Law Enforcement and						
150 Juvenile Services Act	755,407	659,669				
155 County Juvenile Services Aid	1,620,515	1,420,773				
198 Central Administration	612,166	473,544	39,175	34,791		
199 Law Enforcement Training Center	2,179,276	2,017,737	831,440	593,825		
201 Victim/Witness Assistance	61,932	56,380				
202 Crime Reparations	32,818	25,713	194,000	68,885		
203 Jail Standards Board	322,297	291,401				
204 Office of Violence Prevention	291,613	91,571	649,601	197,378		
210 State Agency Byrne Funds			70,971			
215 Criminal Justice Info System	164,194	108,683				
220 Comm Corrections Council	1,529,634	1,089,081	468,600	334,808		
575 Byrne Grants			55,511	19,100		
	<u>7,569,852</u>	<u>6,234,552</u>	<u>2,309,298</u>	<u>1,248,787</u>	<u>-</u>	<u>-</u>
Dairy Industry Development Board, Nebraska						
114 Dairy Industry Board	-	-	1,400,969	1,258,571	-	-
Deaf/Hard of Hearing, Commission for the						
578 Hearing Impaired	1,061,106	810,889	33,622	25,572	-	-
Dry Bean Commission						
137 Dry Bean Commission	-	-	388,067	309,427	-	-
Economic Development, Department of						
134 Rural Development Commission	1,011,314	782,986				
600 Administration	1,185,614	1,092,404	276,423	173,028		
601 Community & Rural Development	362,365	344,553	17,755,941	6,223,342		
603 Industry Recruitment	10,300,115	3,764,517	14,468,995	2,576,463		
618 Tourism Promotion	375,000	125,000	4,526,523	4,068,963		
655 Local Civic/Convention Finance			691,761	14,094		
	<u>13,234,408</u>	<u>6,109,460</u>	<u>37,719,643</u>	<u>13,055,890</u>	<u>-</u>	<u>-</u>
Education, State Department of						
025 Commissioner's Office	6,772,044	6,539,947	774,336	384,490		
158 Education Aid	1,022,406,792	1,005,910,727	4,318,802	1,923,136		
161 Education Innovation			10,545,784	6,926,136		
351 Vocational Rehabilitation	4,497,347	4,316,217	482,671	209,130		
352 Disability Determinations						
401 School for the Deaf	2,545,653	1,866,417	2,965	852		
402 School for Visually Handicapped	1,880,402	1,868,106				
403 Assessment/Report Card	4,213,486	2,717,560				
440 Human Resources						
441 Curriculum/Instruction	259,606	227,495	55,140	13,036		
442 Diversity Pop:equity-Instrc	71,529	40,401	53,797	23,247		
444 Early Childhood Care & Educ.	68,571	52,243	389,888	184,203		
445 Planning / Eval / Data Systems	192,064	105,975	15,702	14,096		
446 Adult Program Services	118,954	71,211	212,835	162,296		
447 School Improvement/Accreditation	58,878	40,937	10,000			
448 Diversity Pop. Special Education	33,692	30,465	16,000	13,880		
449 Communications/Info Services						
450 Select Dept Wide Costs	306,325	262,444				
451 Finance & Organizational Services	75,084	33,939				
614 Professional Practices Comm			128,485	119,931		
	<u>1,043,500,427</u>	<u>1,024,084,084</u>	<u>17,006,405</u>	<u>9,974,433</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				755,407	659,669	95,738
				1,620,515	1,420,773	199,742
7,560,795	7,517,335			8,212,136	8,025,670	186,466
121,562	77,356			3,132,278	2,688,918	443,360
2,822,363	2,390,568			2,884,295	2,446,948	437,347
128,400	18,429			355,218	113,027	242,191
				322,297	291,401	30,896
				941,214	288,949	652,265
279,410				350,381	0	350,381
1,681,756	1,025,227			1,845,950	1,133,910	712,040
				1,998,234	1,423,889	574,345
172,653	39,253			228,164	58,353	169,811
12,766,939	11,068,168	-	-	22,646,089	18,551,507	4,094,582
-	-	-	-	1,400,969	1,258,571	142,398
-	-	-	-	1,094,728	836,461	258,267
-	-	-	-	388,067	309,427	78,640
				1,011,314	782,986	228,328
160,413	110,623			1,622,450	1,376,055	246,395
39,421,134	29,060,992			57,539,440	35,628,887	21,910,553
1,593,871	617,496			26,362,981	6,958,476	19,404,505
959,815				5,861,338	4,193,963	1,667,375
				691,761	14,094	677,667
42,135,233	29,789,111	-	-	93,089,284	48,954,461	44,134,823
10,127,156	7,940,283			17,673,536	14,864,720	2,808,816
473,507,633	376,207,897			1,500,233,227	1,384,041,760	116,191,467
				10,545,784	6,926,136	3,619,648
21,050,757	19,788,017			26,030,775	24,313,364	1,717,411
12,035,882	10,155,764			12,035,882	10,155,764	1,880,118
				2,548,618	1,867,269	681,349
				1,880,402	1,868,106	12,296
34,972	20,538			4,248,458	2,738,098	1,510,360
79,021	56,288			79,021	56,288	22,733
1,042,646	921,552	6,392	1,250	1,363,784	1,163,333	200,451
284,295	248,600			409,621	312,248	97,373
1,972,488	1,030,544			2,430,947	1,266,990	1,163,957
137,622	129,049	208,573	152,986	553,961	402,106	151,855
200,000	112,612			531,789	346,119	185,670
				68,878	40,937	27,941
2,042,817	1,667,399			2,092,509	1,711,744	380,765
7,537,238	6,052,068			7,537,238	6,052,068	1,485,170
627,673	459,080			933,998	721,524	212,474
81,070	74,687	9,508	6,791	165,662	115,417	50,245
				128,485	119,931	8,554
530,761,270	424,864,378	224,473	161,027	1,591,492,575	1,459,083,922	132,408,653

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Educational Lands and Funds, Board of						
529 Land Surveys	406,092	303,451	22,240	14,143		
554 Dispute Survey Settlements			20,483	65		
582 School Land Trust			11,511,500	11,300,092		
	<u>406,092</u>	<u>303,451</u>	<u>11,554,223</u>	<u>11,314,300</u>	<u>-</u>	<u>-</u>
Educational Telecommunications Commission, Nebraska						
533 Network Operations	9,357,981	9,094,636	274,706	274,706		
566 Public Radio	471,209	461,778	19,549	19,549		
910 Transition from Satellite	225,000	225,000				
922 Final DTV Conversion			139,182	8,558	286,294	286,294
926 KLNE-LEX Tower Replacement	155,227	155,227	405,138	405,138		
	<u>10,230,809</u>	<u>9,936,641</u>	<u>838,575</u>	<u>707,951</u>	<u>286,294</u>	<u>286,294</u>
Electrical Board, Nebraska						
197 Public Protection	-	-	1,605,796	1,434,732	-	-
Energy Agency						
106 Energy Office Administration			1,650,161	454,749		
Engineers and Architects, Board of Examiners for Professional						
082 Enforce Stnds / Engrs & Archtcs	-	-	713,763	578,488	-	-
Environmental Quality, Department of						
513 Administration	3,808,328	780,792	2,222,224	101,662		
523 Wastewater Loan Fund			1,200,000	643,223		
528 Drinking Water Loan Fund			2,250,000			
586 Water Quality	3,976,709	3,891,982	19,056,060	14,485,245		
587 Waste Management	956,353	440,263	6,970,447	6,710,059		
588 Air Quality	409,663	337,991	2,967,576	2,626,398		
	<u>9,151,053</u>	<u>5,451,028</u>	<u>34,666,307</u>	<u>24,566,587</u>	<u>-</u>	<u>-</u>
Equal Opportunity Commission						
059 Enforce Stnds - Equal Employmnt	1,420,064	1,109,476				
Ethanol Board, Nebraska						
516 Nebraska Ethanol Board	-	-	564,185	465,213	-	-
Fire Marshal, State						
225 General Operations	3,069,578	2,921,499	854,207	483,506		
226 Pipeline Safety			355,827	268,631		
227 Underground Storage Tanks			460,256	189,391		
229 Cigarette Ignition Testing			55,175	28,943		
340 Training Division	1,059,994	773,383	21,567	3,982		
415 Emergency Responders Act	21,820					
845 Public Safety Comm. System	755,233	207,940	79,981	3,471		
	<u>4,906,625</u>	<u>3,902,822</u>	<u>1,827,013</u>	<u>977,924</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				428,332	317,594	110,738
				20,483	65	20,418
				11,511,500	11,300,092	211,408
-	-	-	-	11,960,315	11,617,751	342,564
				9,632,687	9,369,342	263,345
				490,758	481,327	9,431
				225,000	225,000	0
132,283				557,759	294,852	262,907
				560,365	560,365	0
144,145	-	-	-	11,499,823	10,930,886	568,937
-	-	-	-	1,605,796	1,434,732	171,064
50,307,895	36,778,763			51,958,056	37,233,512	14,724,544
-	-	-	-	713,763	578,488	135,275
6,308,418	3,680,521			12,338,970	4,562,975	7,775,995
7,472,604	2,327,345			8,672,604	2,970,568	5,702,036
19,921,615	6,781,328			22,171,615	6,781,328	15,390,287
9,099,842	8,640,016			32,132,611	27,017,243	5,115,368
2,109,648	1,840,213			10,036,448	8,990,535	1,045,913
1,674,664	1,609,191			5,051,903	4,573,580	478,323
46,586,791	24,878,614	-	-	90,404,151	54,896,229	35,507,922
693,347	604,448	-	-	2,113,411	1,713,924	399,487
-	-	-	-	564,185	465,213	98,972
5,088				3,928,873	3,405,005	523,868
119,359	108,814			475,186	377,445	97,741
825,786	457,548			1,286,042	646,939	639,103
				55,175	28,943	
79,309	74,917			1,160,870	852,282	308,588
				21,820	0	21,820
				835,214	211,411	623,803
1,029,542	641,279	-	-	7,763,180	5,522,025	2,241,155

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Foster Care Review Board, State						
116 Foster Care Review Board	1,472,064	1,431,078	7,093	1,535		
Game and Parks Commission						
162 Environmental Trust			40,800,395	16,140,386		
330 Habitat Development			5,308,214	4,843,374		
336 Wildlife Conservation	1,393,645	1,261,775	22,048,283	18,312,133		
337 Administration	828,717	788,213	4,352,262	3,687,638		
338 Niobrara Scenic River	42,011	42,011	4,853	2,181		
549 Parks - Admin & Operation	6,526,097	6,504,936	18,537,167	14,270,574		
550 Special Federal Aid Programs	193,052	149,683	213,142	151,770		
617 Engineering & Area Maintenance	2,531,006	2,094,991	883,246	351,730		
628 Credit Card Discount Sales			515,205	419,568		
846 Public Safety Comm. System	37,384	37,384	93,957	93,957		
900 State Park Facilities Improvement			649,067	242,182		
901 State Parks Maintenance			1,024,528	322,322		
902 Trail Development Assistance						
919 Aid - Political Sub Divisions 69/77						
924 Wildlife Land Acquisition/Improvement			1,889,356	33,076		
955 Youth Outdoor Skill Training			1,000,000			
960 Park and Recreation Land Acquis			220,203	138,371		
966 State Recreational Trails						
967 State Park Improvements			2,513,381	259,412		
968 State Historical Areas			30,528			
969 State Recreation Areas	75,850	29,600	1,581,828	178,732		
971 Special Use Areas			1,134,026	55,835		
972 Administration Facilities			423,717	32,973		
973 Fish Production			1,891,914	466,491		
975 Emergency Repairs - Parks			195,936	69,950		
976 Emer Repairs - Other facilities			172,449	21,479		
977 Nongame / Endangered Species			373,564			
979 Cowboy Trail Emerg Repair			180,304	2,990		
981 Aquatic Habitat Improvement			10,405,453	1,937,495		
	11,627,762	10,908,593	116,442,978	62,034,619	-	-
Geologists, Board of						
159 Operations	-	-	43,860	31,119	-	-
Governor						
002 Salary - Governor	142,849	131,237				
018 Policy Research Office	694,451	584,426				
021 Office of the Governor	1,100,468	968,501				
	1,937,768	1,684,164	-	-	-	-
Grain Sorghum Development, Utilization and Marketing Board						
406 Grain Sorghum Development			293,576	144,883		
Health and Human Services, Dept of						
030 Tobacco Prevention and Care			3,229,551	2,079,984		
032 Medicaid Rx Act Admin	1,447,037	424,647				
033 Department Central Office			4,691,350			
038 Behavioral Health Aid	78,991,630	71,357,709	15,579,208	14,002,699		
175 Medical Student Assistance	709,204	592,158	1,490,671	1,063,895		
176 Nursing Incentives			20,000	10,000		
178 Professional Licensure	68,079	63,164	5,255,238	4,695,068		
179 Public Health	1,229,064	899,082	721,708	554,936		
250 Juvenile Servicees	700,674		38,858			
261 General Operations	41,219,425	38,841,244	3,750,000	3,551,470		
262 Public Health Administration	3,618,039	3,496,810	12,599,824	12,231,050		

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
422,522	301,354			1,901,679	1,733,967	167,712
				40,800,395	16,140,386	24,660,009
4,050,484	3,505,866			9,358,698	8,349,240	1,009,458
3,844,454	3,184,998			27,286,382	22,758,906	4,527,476
54,695	15			5,235,674	4,475,866	759,808
192,431	139,412			239,295	183,604	55,691
166,000	325			25,229,264	20,775,835	4,453,429
50,000	4,984			456,194	306,437	149,757
				3,414,252	2,446,721	967,531
				515,205	419,568	95,637
				131,341	131,341	0
1,075,391	133,716			1,724,458	375,898	1,348,560
				1,024,528	322,322	702,206
3,166,378	1,420,229			3,166,378	1,420,229	1,746,149
406,510	311,273			406,510	311,273	95,237
383,145	20,410			2,272,501	53,486	2,219,015
380,000				1,380,000	0	1,380,000
140,000	137,500			360,203	275,871	84,332
672,259				672,259	0	672,259
387,064				2,900,445	259,412	2,641,033
				30,528	0	30,528
89,586	18,652			1,747,264	226,984	1,520,280
225,231	45,147			1,359,257	100,982	1,258,275
				423,717	32,973	390,744
805,322	760,221			2,697,236	1,226,712	1,470,524
193,532				389,468	69,950	319,518
10,677				183,126	21,479	161,647
				373,564	0	373,564
2,278,144	1,203,434			2,458,448	1,206,424	1,252,024
327,500	78,032			10,732,953	2,015,527	8,717,426
18,898,803	10,964,214	-	-	146,969,543	83,907,426	63,062,117
-	-	-	-	43,860	31,119	12,741
				142,849	131,237	11,612
				694,451	584,426	110,025
				1,100,468	968,501	131,967
-	-	-	-	1,937,768	1,684,164	253,604
		-	-	293,576	144,883	148,693
9,000				3,238,551	2,079,984	1,158,567
1,360,918	505,476			2,807,955	930,123	1,877,832
16,182,576				20,873,926	0	20,873,926
11,274,023	9,609,638			105,844,861	94,970,046	10,874,815
				2,199,875	1,656,053	543,822
				20,000	10,000	10,000
				5,323,317	4,758,232	565,085
18,966,114	16,424,468			20,916,886	17,878,486	3,038,400
6,553				746,085	0	746,085
87,742,272	80,843,254			132,711,697	123,235,968	9,475,729
16,729,082	13,820,014			32,946,945	29,547,874	3,399,071

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Health and Human Services, Dept of Continued						
263 Medicaid & LTC Administration	6,316,504	5,942,431	722,643	614,972		
264 Children & Family Svcs Adm	483,539	450,347				
265 Protection & Safety	19,862,105	18,928,085				
266 Economic & Family Support	22,592,721	21,580,057	125,000	79,923		
267 Dev Disabilities Service Coordinat	4,941,336	4,526,719				
268 Behavioral Health Administration	2,822,775	2,305,034	75,000	71,892		
269 Dev Disabilities Administration	1,445,903	1,440,406				
315 Office of Juvenile Services	401,084	380,000				
344 Childrens Health Insurance	9,611,716	7,022,437	9,085,700	8,835,700		
345 Juvenile Community-Based	11,949,787	10,446,644				
347 Public Assistance	291,593,755	254,346,224	8,177,858	4,772,516		
348 Medical Assistance	640,723,012	569,363,532	39,231,199	30,641,960		
350 Child Abuse Prevention			400,000	200,000		
353 Children's Commission	3,000					
361 Regional Center - Hastings	1,880,277	1,720,250	1,026,000	814,444		
363 Regional Center - Lincoln	30,537,397	28,688,374	2,583,814	2,334,078		
364 Juvenile Parole Services	538,009	278,274				
365 Mental Health	367,900		19,063			
371 YRTC - Geneva	7,334,358	6,971,464	105,590	90,569		
374 YRTC - Kearney	10,382,370	9,223,662	977,493	961,998		
379 CBRS-Eval And Screening	176,157	157,812				
421 Beatrice State Develop. Center	28,465,005	28,158,136	2,711,482	1,564,830		
424 Dev Disabilities Aid	105,613,732	95,264,760	6,312,000	6,312,000		
502 Public Health Aid	3,806,884	3,752,801	8,870,279	7,542,764		
510 Vets Home System Admin	2,180,960	462,022	856,379			
514 Health Aid	5,591,523	3,962,050	11,994,519	8,781,239		
519 Grand Island Veterans Home	11,148,621	10,047,121	5,233,661	4,493,375		
520 Norfolk Veterans Home	5,797,215	5,324,374	3,414,719	3,129,235		
521 Scottsbluff Veterans Home	4,072,012	3,638,918	1,778,670	1,599,918		
522 Eastern NE Veterans Home	3,653,365	3,356,490	3,122,358	3,020,766		
559 Aging Care Management	2,206,709	2,060,738				
571 Aging Comm-based Services Aid	7,502,743	5,859,913				
621 Stem Cell Research			695,155	452,310		
622 Cancer Research			5,042,611	2,567,643		
623 BioMedical Research			14,000,000	14,000,000		
870 Norfolk Sex Offender Treatment	15,489,171	14,267,560	54,083	53,984		
902 Bridges Program Relocation					1,000,000	131,720
906 NRC Fire/Life Safety-ADA	36,417	9,600				
923 HHS-R Bldg West Wing Renov					1,078	
926 GI Vets Program Statement	144,750	144,750				
	<u>1,387,655,964</u>	<u>1,235,755,799</u>	<u>173,991,684</u>	<u>141,125,218</u>	<u>1,001,078</u>	<u>131,720</u>
Historical Society, Nebraska State						
043 Departmental Administration	1,835,077	1,609,059	559,148	355,799		
258 Library/Archives	972,229	910,412	84,165	71,863		
541 Museum Operation	258,316	247,569	145,686	73,295		
542 Branch Museums	778,658	626,117				
543 Archeology	39,861	26,079	661,278	432,299		
552 Historical Preservation	336,250	283,219	10,000	10,000		
632 Hall of Fame Commission	1,000	86				
647 Skeletal Remains Protection Act	25,721	11,938				
653 Ford Conservation Center	145,457	141,514	525,647	322,544		
	<u>4,392,569</u>	<u>3,855,993</u>	<u>1,985,924</u>	<u>1,265,800</u>	<u>-</u>	<u>-</u>
Indian Affairs, Commission on						
584 Indian Affairs	216,799	158,428	153,603	9,595	-	-

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
11,601,180	10,468,129			18,640,327	17,025,532	1,614,795
				483,539	450,347	33,192
24,464,087	23,667,731			44,326,192	42,595,816	1,730,376
43,130,936	41,958,463			65,848,657	63,618,443	2,230,214
6,219,945	6,068,248			11,161,281	10,594,967	566,314
1,454,338	1,404,644			4,352,113	3,781,570	570,543
1,060,688	939,857			2,506,591	2,380,263	126,328
				401,084	380,000	21,084
44,332,684	38,080,914			63,030,100	53,939,051	9,091,049
140,830	76,589			12,090,617	10,523,233	1,567,384
167,688,200	152,567,654			467,459,813	411,686,394	55,773,419
1,113,576,766	934,549,236			1,793,530,977	1,534,554,728	258,976,249
				400,000	200,000	200,000
				3,000	0	
5,618,000	5,395,862			8,524,277	7,930,556	593,721
3,908,901	3,683,043			37,030,112	34,705,495	2,324,617
				538,009	278,274	259,735
54,193				441,156	0	441,156
156,032	145,361			7,595,980	7,207,394	388,586
416,861	403,413			11,776,724	10,589,073	1,187,651
528,470	473,415			704,627	631,227	73,400
22,845,862	17,117,594			54,022,349	46,840,560	7,181,789
				111,925,732	101,576,760	10,348,972
				12,677,163	11,295,565	1,381,598
351,368				3,388,707	462,022	2,926,685
60,529,904	58,272,483			78,115,946	71,015,772	7,100,174
6,625,186	6,300,761			23,007,468	20,841,257	2,166,211
4,216,611	3,955,032			13,428,545	12,408,641	1,019,904
1,619,422	1,532,189			7,470,104	6,771,025	699,079
3,480,256	3,308,876			10,255,979	9,686,132	569,847
				2,206,709	2,060,738	145,971
10,922,585	9,132,249			18,425,328	14,992,162	3,433,166
				695,155	452,310	242,845
				5,042,611	2,567,643	2,474,968
				14,000,000	14,000,000	0
				15,543,254	14,321,544	1,221,710
				1,000,000	131,720	868,280
				36,417	9,600	26,817
				1,078	0	1,078
				144,750	144,750	0
1,687,213,843	1,440,704,593	-	-	3,249,862,569	2,817,717,330	432,142,239
				2,394,225	1,964,858	429,367
9,800	2,873			1,066,194	985,148	81,046
				404,002	320,864	83,138
				778,658	626,117	152,541
				701,139	458,378	242,761
1,088,440	685,501			1,434,690	978,720	455,970
				1,000	86	914
				25,721	11,938	13,783
13,303	13,303			684,407	477,361	207,046
1,111,543	701,677	-	-	7,490,036	5,823,470	1,666,566
85,400	33,502	-	-	455,802	201,525	254,277

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Industrial Relations, Commission of						
490 Commissioner Expenses	123,911	76,648				
531 Administration	251,298	211,014				
	<u>375,209</u>	<u>287,662</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Insurance, Department of						
068 Medical Professional Liability			207,765	171,776		
069 Enforce Standards - Insurance			10,992,040	8,292,901		
556 Liquidation of Insurance Comp			9,500	9		
	<u>-</u>	<u>-</u>	<u>11,209,305</u>	<u>8,464,686</u>	<u>-</u>	<u>-</u>
Investment Council, Nebraska						
610 Investment Administration	-	-	2,599,107	2,348,663	-	-
Labor, Department of						
031 Division of Employment			3,391,095	2,820,969		
194 Protection of People & Property	722,453	367,514	1,514,363	1,312,931		
	<u>722,453</u>	<u>367,514</u>	<u>4,905,458</u>	<u>4,133,900</u>	<u>-</u>	<u>-</u>
Land Surveyors, State Board of Examiners for						
083 Enforce Stndrds - Land Surveyor	-	-	30,084	17,369	-	-
Landscape Architects, State Board of						
597 Board of Landscape Architects	-	-	32,085	21,359	-	-
Legislative Council						
001 Salaries - Legislature	632,982	630,098				
122 Legislative Servics	9,437,626	8,341,709	130,108	7,241		
123 Clerk of Legislature	4,153,412	3,269,094	62,069	50,115		
126 Legislative Research	930,940	514,506				
127 Revisor of Statutes	1,604,368	1,229,848				
129 Legislative Audit	509,387	299,900				
501 Committee on Intrgvmtntl Coop	519,323	399,805				
504 Office of Public Counsel	1,126,033	952,920				
638 Fiscal and Program Analysis	1,561,250	1,479,381				
	<u>20,475,321</u>	<u>17,117,261</u>	<u>192,177</u>	<u>57,356</u>	<u>-</u>	<u>-</u>
Library Commission, Nebraska						
252 Library Operations	2,364,833	2,192,381	1,063,174	607,150		
302 Library Development	1,113,631	1,044,784				
	<u>3,478,464</u>	<u>3,237,165</u>	<u>1,063,174</u>	<u>607,150</u>	<u>-</u>	<u>-</u>
Lieutenant Governor						
008 Salary - Lieutenant Governor	108,716	100,348				
124 Office - Lieutenant Governor	42,944	30,073				
	<u>151,660</u>	<u>130,421</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Liquor Control Commission, Nebraska						
073 Licensing and Regulation	1,235,762	890,537	70,903	16,757	-	-
Mexican-Americans Commission on						
537 Mexican-American Commission	219,573	192,100			-	-

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				123,911	76,648	47,263
				251,298	211,014	40,284
-	-	-	-	375,209	287,662	87,547
				207,765	171,776	35,989
9,311,216	2,928,372			20,303,256	11,221,273	9,081,983
				9,500	9	9,491
9,311,216	2,928,372	-	-	20,520,521	11,393,058	9,127,463
-	-	-	-	2,599,107	2,348,663	250,444
66,313,106	41,802,850			69,704,201	44,623,819	25,080,382
687,205	591,632			2,924,021	2,272,077	651,944
67,000,311	42,394,482	-	-	72,628,222	46,895,896	25,732,326
-	-	-	-	30,084	17,369	12,715
-	-	-	-	32,085	21,359	10,726
				632,982	630,098	2,884
39,270				9,607,004	8,348,950	1,258,054
				4,215,481	3,319,209	896,272
				930,940	514,506	416,434
				1,604,368	1,229,848	374,520
				509,387	299,900	209,487
				519,323	399,805	119,518
				1,126,033	952,920	173,113
				1,561,250	1,479,381	81,869
39,270	-	-	-	20,706,768	17,174,617	3,532,151
2,581,370	2,168,641			6,009,377	4,968,172	1,041,205
611,395	482,068			1,725,026	1,526,852	198,174
3,192,765	2,650,709	-	-	7,734,403	6,495,024	1,239,379
				108,716	100,348	8,368
				42,944	30,073	12,871
-	-	-	-	151,660	130,421	21,239
-	-	-	-	1,306,665	907,294	399,371
-	-	-	-	219,573	192,100	27,473

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Military, Department of						
192 Governor's Emergency Program	21,799,371	2,985,418	4,062,603	486,951		
544 National and State Guard	3,345,866	2,638,076	418,807	159,110		
545 Emergency Management	1,099,119	917,385	508,068	409,604		
548 Tuition Assistance	495,007	471,070				
905 Joint Operations Center						
906 Joint Operations Center (NEMA)					1,212,224	201,522
910 Beal Slough Flood Project					799,707	429,803
925 Federally Funded Projects						
	<u>26,739,363</u>	<u>7,011,949</u>	<u>4,989,478</u>	<u>1,055,665</u>	<u>2,011,931</u>	<u>631,325</u>
Motor Vehicle Industry Licensing Board, Nebraska						
076 Enforce Stndrds - Automotive Ind	-	-	722,068	689,311	-	-
Motor Vehicles, Department of						
070 Enforce Stndrds - Motor Vehicles			19,126,674	17,393,561		
090 License Plates			4,882,795	4,049,566		
644 Highway Safety			168,538	100,697		
	<u>-</u>	<u>-</u>	<u>24,178,007</u>	<u>21,543,824</u>	<u>-</u>	<u>-</u>
Natural Resources, Department of						
303 State Aid - Small Watershed			475,000	191,136		
304 NE Soil & Water Conservation	3,042,626	2,449,850	50,000			
306 Water Well Decommissioning			800,235	52,895		
307 NEResources Development	3,185,448	2,678,684	47,500			
309 Nat Res Water Quality			1,583,750	950,000		
311 Interrelated Water Management	2,939,319	1,683,471				
334 Soil and Water Conservation	18,252,570	8,725,827	16,545,503	633,887		
	<u>27,419,963</u>	<u>15,537,832</u>	<u>19,501,988</u>	<u>1,827,918</u>	<u>-</u>	<u>-</u>
Oil and Gas Conservation Commission, Nebraska						
335 Oil and Gas Conservation	-	-	821,952	593,522		
Pardons, Board of						
320 Parole Board Salaries	504,200	469,068				
358 Board of Parole	378,558	304,648				
	<u>882,758</u>	<u>773,716</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Postsecondary Education, Coordinating Commission for						
297 Math/Science						
640 Postsecondary Education	1,202,772	1,146,564	16,803	15,921		
650 College Access Challenge Grant						
690 NEOpportunity Grant Program	6,418,156	6,418,156	9,000,000	8,273,435		
691 Comm Scholarship Fund	546,475	536,611				
	<u>8,167,403</u>	<u>8,101,331</u>	<u>9,016,803</u>	<u>8,289,356</u>	<u>-</u>	<u>-</u>
Power Review Board, Nebraska						
072 Power Review Board	-	-	658,200	466,264	-	-
Public Accountancy, Nebraska State Board of						
084 Enforce Stndrds - Public Acctnts	-	-	484,420	366,664	-	-

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
87,033,993	31,754,188			112,895,967	35,226,557	77,669,410
20,412,516	17,696,579			24,177,189	20,493,765	3,683,424
16,666,158	15,981,487			18,273,345	17,308,476	964,869
				495,007	471,070	23,937
29,819,785	6,626,085			29,819,785	6,626,085	23,193,700
				1,212,224	201,522	1,010,702
5,865,772	3,667,309			6,665,479	4,097,112	2,568,367
9,444,061	8,244,761			9,444,061	8,244,761	1,199,300
169,242,285	83,970,409	-	-	202,983,057	92,669,348	110,313,709
-	-	-	-	722,068	689,311	32,757
1,185,530	467,384			20,312,204	17,860,945	2,451,259
				4,882,795	4,049,566	833,229
				168,538	100,697	67,841
1,185,530	467,384	-	-	25,363,537	22,011,208	3,352,329
				475,000	191,136	283,864
				3,092,626	2,449,850	642,776
				800,235	52,895	747,340
				3,232,948	2,678,684	554,264
				1,583,750	950,000	633,750
				2,939,319	1,683,471	1,255,848
662,171	609,872			35,460,244	9,969,586	25,490,658
662,171	609,872	-	-	47,584,122	17,975,622	29,608,500
95,230	81,862	-	-	917,182	675,384	241,798
				504,200	469,068	35,132
				378,558	304,648	73,910
-	-	-	-	882,758	773,716	109,042
426,397	421,436			426,397	421,436	4,961
6,023				1,225,598	1,162,485	63,113
2,192,148	909,164			2,192,148	909,164	1,282,984
591,731				16,009,887	14,691,591	1,318,296
337,876	337,876			884,351	874,487	9,864
3,554,175	1,668,476	-	-	20,738,381	18,059,163	2,679,218
-	-	-	-	658,200	466,264	191,936
-	-	-	-	484,420	366,664	117,756

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Public Advocacy, Commission on						
425 Operations			1,092,773	1,080,050		
426 Legal Services Aid			2,547,000	2,163,919		
429 Civil Legal Services			290,000	290,000		
455 DNA Testing			75,000	1,344		
	-	-	4,004,773	3,535,313	-	-
Public Service Commission						
014 Salaries - Public Serv Comm	489,216	487,070				
016 Commission Expenses	66,492	48,583				
019 Modular Housing Units			546,296	347,649		
054 Enforce Stndrds - Public Utilities	2,261,531	1,772,826				
060 Grain Warehouse Survey			36,319	20,415		
064 Telephone Relay System			1,493,319	1,124,979		
071 NE Internet Enchmt Fund			111,960	10,933		
212 NE Competitive Tel Marketplace			17,000			
583 Enhanced Wireless 911 Fund			12,407,817	7,213,137		
686 Universal Service Fund			59,700,201	46,709,926		
790 Natural Gas Regulation			2,005,998	919,147		
792 Major Oil Pipeline Siting	10,225	10,225	541,687			
	2,827,464	2,318,704	76,860,597	56,346,186	-	-
Racing Commission, State						
074 Enforce Stndrds - Horse Racing		-	1,088,504	726,831	-	-
Real Property Appraiser Board						
079 Appraiser Licensing	-	-	322,488	281,476	-	-
Real Estate Commission, State						
077 Enforce Standards - Real Estate	-	-	1,193,424	1,056,789	-	-
Retirement Systems, Public Employees						
041 Adm - Retirement - Def Comp	10,000	10,000	5,656,935	4,439,109		
042 Board Member Expenses			35,118	18,284		
515 Public Employees Retirement	28,344,698	28,344,698				
	28,354,698	28,354,698	5,692,053	4,457,393	-	-
Revenue, Department of						
013 Salary - Tax Commissioner	192,789	160,747				
102 Revenue Administration	25,117,281	22,890,213	1,798,329	1,461,621		
108 Homestead Exemption	68,100,050	67,574,378				
110 Home Energy Improvement			97,303	97,303		
111 Motor Fuel Tax			2,048,913	1,468,863		
112 Property Tax Assessment	3,270,278	3,145,306	1,823,699	1,464,558		
132 Property Tax Credit Program			115,000,000	113,843,519		
160 Lottery Administration			19,464,156	16,994,729		
165 Charitable Gaming			2,187,179	1,730,556		
	96,680,398	93,770,644	142,419,579	137,061,149	-	-
Roads, Department of						
305 Public Transit Aid			3,369,495	2,947,144		
568 Highway Administration			16,873,013	15,606,805		
569 Construction			579,245,441	510,378,683		
572 Service and Support			45,307,135	38,483,122		
574 Highway Maintenance			128,987,808	121,636,267		
901 Facility Improvements			749,466	507,359		
	-	-	774,532,358	689,559,380	-	-

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				1,092,773	1,080,050	12,723
				2,547,000	2,163,919	383,081
				290,000	290,000	0
				75,000	1,344	73,656
-	-	-	-	4,004,773	3,535,313	469,460
				489,216	487,070	2,146
				66,492	48,583	17,909
1,326,799	713,247			546,296	347,649	198,647
				3,588,330	2,486,073	1,102,257
				36,319	20,415	15,904
				1,493,319	1,124,979	368,340
				111,960	10,933	101,027
101,540				17,000	0	17,000
				12,509,357	7,213,137	5,296,220
				59,700,201	46,709,926	12,990,275
				2,005,998	919,147	1,086,851
				551,912	10,225	541,687
1,428,339	713,247	-	-	81,116,400	59,378,137	21,738,263
-	-	-	-	1,088,504	726,831	361,673
-	-	-	-	322,488	281,476	41,012
-	-	-	-	1,193,424	1,056,789	136,635
				5,666,935	4,449,109	1,217,826
				35,118	18,284	16,834
				28,344,698	28,344,698	0
-	-	-	-	34,046,751	32,812,091	1,234,660
				192,789	160,747	32,042
				26,915,610	24,351,834	2,563,776
				68,100,050	67,574,378	525,672
				97,303	97,303	0
				2,048,913	1,468,863	580,050
				5,093,977	4,609,864	484,113
				115,000,000	113,843,519	1,156,481
				19,464,156	16,994,729	2,469,427
				2,187,179	1,730,556	456,623
-	-	-	-	239,099,977	230,831,793	8,268,184
				3,369,495	2,947,144	422,351
				16,873,013	15,606,805	1,266,208
				579,245,441	510,378,683	68,866,758
				45,307,135	38,483,122	6,824,013
				128,987,808	121,636,267	7,351,541
				749,466	507,359	242,107
-	-	-	-	774,532,358	689,559,380	84,972,978

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Secretary of State						
009 Salary - Secretary of State	112,282	112,282				
022 Departmental Administration	246,646	216,964	164,354	76,585		
045 Election Administration			2,115,930	1,628,317		
051 Enforce Standards / Corporation			693,127	588,526		
053 Enforce Standards / Collection Ag			84,125	68,759		
086 Enforce Standards / Recds Mngt	141,115	141,115	2,518,015	2,288,610		
089 Commercial Code Central Filing			1,195,685	733,788		
	<u>500,043</u>	<u>470,361</u>	<u>6,771,236</u>	<u>5,384,585</u>	<u>-</u>	<u>-</u>
State Colleges						
048 Office of the Secretary	1,452,980	1,245,907	886,806	736,876		
801 Instruction - Chadron	7,522,284	7,517,316	2,034,348	1,807,545		
802 Organized Research - Chadron			23,500	12,211		
803 Public Service - Chadron	103,000	100,612	353,000	352,874		
804 Academic Support - Chadron	2,674,000	2,673,870	1,166,000	1,165,905		
805 Student Services - Chadron	1,555,400	1,555,256	1,013,859	880,320		
806 Administration - Chadron	2,485,822	2,482,544	3,517,915	3,145,885		
807 Plant Oper / Maint - Chadron	1,155,000	1,151,350	1,689,270	1,401,968		
808 Tuition Remission - Chadron			252,175			
821 Instruction - Peru	3,031,159	2,960,671	3,686,025	3,027,864		
822 Organized Research - Peru						
823 Public Service - Peru			20,061	14,766		
824 Academic Support - Peru	1,345,407	1,256,323	856,624	776,315		
825 Student Services - Peru	1,100,418	1,091,004	816,590	806,787		
826 Administration - Peru	2,109,540	1,986,295	1,607,936	1,578,678		
827 Plant Oper / Maint - Peru	998,539	927,549	1,331,836	1,155,990		
828 Tuition Remission - Peru	14,107	14,107	242,468	242,468		
829 Independent Operations - Peru						
831 Instruction - Wayne	10,285,453	10,270,616	7,630,936	3,838,075		
832 Organized Research - Wayne			1,500	353		
833 Public Service - Wayne			312,260	104,149		
834 Academic Support - Wayne	1,987,995	1,987,995	2,145,062	1,412,318		
835 Student Services - Wayne	2,509,940	2,509,940	2,205,124	1,451,868		
836 Administration - Wayne	3,021,305	3,021,305	2,537,974	1,753,105		
837 Plant Oper / Maint - Wayne	1,707,785	1,707,785	3,211,730	2,558,429		
838 Tuition Remission - Wayne			496,105	496,105		
839 Independent Operations - Wayne						
901 Misc Renovation - All Campuses			410,213	13,885		
909 WSC-Hahn Codes Upgrade			310,000	9,964		
919 NSC-Sys Facility Fee-LB605	1,125,000	1,125,000				
920 LB1100-FAC FEE P & I						
921 System Admin Software			1,283,402	98,988		
933 CSC-Rangleand Center			775,000	55,602		
935 CSC-Armstrong Rovation/additn			775,000	50,742		
952 WSC-Carhart Renovation			7,979,054	2,438,350		
993 PSC-Misc Renovation			977,713	759,680		
996 PSC-Health & Fit Complex			180,000	180,000		
	<u>46,185,134</u>	<u>45,585,445</u>	<u>50,729,486</u>	<u>32,328,065</u>	<u>-</u>	<u>-</u>

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				112,282	112,282	0
				411,000	293,549	117,451
98,300	63,446			2,214,230	1,691,763	522,467
				693,127	588,526	104,601
				84,125	68,759	15,366
		1,021,086	802,434	3,680,216	3,232,159	448,057
				1,195,685	733,788	461,897
98,300	63,446	1,021,086	802,434	8,390,665	6,720,826	1,669,839
				2,339,786	1,982,783	357,003
70,000	47,007			9,626,632	9,371,868	254,764
112,138	74,927			135,638	87,138	48,500
56,000	35,913			512,000	489,399	22,601
				3,840,000	3,839,775	225
531,161	486,518			3,100,420	2,922,094	178,326
1,000				6,004,737	5,628,429	376,308
15,381,000	14,337,166	2,765,954	2,466,562	2,844,270	2,553,318	290,952
				18,399,129	16,803,728	1,595,401
158,457	101,921			6,717,184	5,988,535	728,649
250	250			158,457	101,921	56,536
				20,311	15,016	5,295
				2,202,031	2,032,638	169,393
322,484	264,157			2,239,492	2,161,948	77,544
550,000	353,894			4,267,476	3,918,867	348,609
				2,330,375	2,083,539	246,836
11,873,081	11,456,228			12,129,656	11,712,803	416,853
		1,127,626	1,010,922	1,127,626	1,010,922	116,704
492,437	361,199			18,408,826	14,469,890	3,938,936
				1,500	353	1,147
				312,260	104,149	208,111
				4,133,057	3,400,313	732,744
459,445	362,554			5,174,509	4,324,362	850,147
372,431	321,339			5,931,710	5,095,749	835,961
310,500	46,915			5,230,015	4,313,129	916,886
19,204,726	18,561,567			19,700,831	19,057,672	643,159
		4,421,796	3,717,987	4,421,796	3,717,987	703,809
		250,300	250,000	660,513	263,885	396,628
				310,000	9,964	
		1,200,000	1,200,000	2,325,000	2,325,000	0
		2,395,123	11,650	2,395,123	11,650	2,383,473
				1,283,402	98,988	1,184,414
				775,000	55,602	719,398
				775,000	50,742	724,258
				7,979,054	2,438,350	5,540,704
				977,713	759,680	218,033
		150,000	150,000	330,000	330,000	0
49,895,110	46,811,555	12,310,799	8,807,121	159,120,529	133,532,186	25,288,307

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
State Patrol, Nebraska						
100 Public Protection			60,000			
189 Command and Support	19,515,560	17,213,506	882,982	685,747		
190 Criminal Investigations	12,427,556	12,328,150	3,230,303	2,012,985		
195 Road Operations	26,739,533	24,561,411	566,423	487,209		
205 Carrier Enforcement			7,686,650	6,798,756		
325 Operational Improvements			4,552,255	932,195		
575 Byrne Grants			334,786	261,142		
630 State Capitol Security	415,996	391,071				
850 Public Safety Comm. System	2,875,621	2,253,404	3,429,152	2,550,967		
	<u>61,974,266</u>	<u>56,747,542</u>	<u>20,742,551</u>	<u>13,729,001</u>	<u>-</u>	<u>-</u>
State Treasurer						
012 Salary - State Treasurer	120,018	114,316				
024 State Disbursement Unit	1,222,460	1,057,373	47,500			
117 Mutual Financial Assistance			3,350,000	3,350,000		
503 Treasury Management			733,776	609,350		
505 Educational Savings Plan			270,755	219,367		
512 Unclaimed Property			624,194	600,854		
659 Long-Term Care Savings Plan	158,569	57,071				
665 Convention CTR Financing			2,417,420	1,036,037		
	<u>1,501,047</u>	<u>1,228,760</u>	<u>7,443,645</u>	<u>5,815,608</u>	<u>-</u>	<u>-</u>
Supreme Court						
003 Salaries - Supreme Court Judges	1,208,289	1,096,418				
004 Salaries - Appellate Court Judges	1,023,778	921,196				
005 Salaries - Retired Judges	256,918	59,608				
006 Salaries - Dist & Juv Judges	10,845,921	10,021,911				
007 Salaries - County Judges	9,242,125	8,279,663				
034 Court Administrator	5,480,997	5,031,730	2,572,693	2,040,513		
040 State Law Library	288,206	276,486				
235 Probation Contractual Service			910,686	455,504		
396 County Court System	16,997,631	15,468,451				
397 Statewide Probation	17,701,601	17,468,067	871,399	601,537		
398 Intensive Probation	3,153,830	3,045,162	105,003	59,454		
399 District Court Reporters	5,065,110	4,665,973				
405 Court Of Appeals	1,157,095	1,087,882				
420 Specialized Court Operations	2,060,526	1,920,153	169,128	114,738		
435 Community Corrections	4,257,849	3,965,138	7,323,611	6,779,192		
570 Computer Automation			4,058,746	3,799,126		
	<u>78,739,876</u>	<u>73,307,838</u>	<u>16,011,266</u>	<u>13,850,064</u>	<u>-</u>	<u>-</u>
Tax Equalization and Review Commission						
115 Operations	727,274	684,623	115,000	83,062		
	<u>727,274</u>	<u>684,623</u>	<u>115,000</u>	<u>83,062</u>	<u>-</u>	<u>-</u>
Technical Community Colleges, Nebraska Coordinating Commission for						
151 Aid to Community Colleges	86,758,025	86,758,025	-	-		
	<u>86,758,025</u>	<u>86,758,025</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
University of Nebraska						
711 State General Fund - UNL	157,144,918	150,644,918	205,880,779	143,815,661		
713 NTCA State General Fund - UNL	2,573,463	2,573,463	1,003,729	837,895		
715 Institute of Ag & Nat Res - UNL	85,000,152	85,000,152	26,857,359	12,802,895		
716 Federal Credit - UNL						
717 Federal Grant Contracts - UNL						

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
				60,000	0	60,000
				20,398,542	17,899,253	2,499,289
4,269,720	3,903,814			19,927,579	18,244,949	1,682,630
880,080	656,176			28,186,036	25,704,796	2,481,240
3,437,332	2,696,235			11,123,982	9,494,991	1,628,991
				4,552,255	932,195	3,620,060
975,354	668,769			1,310,140	929,911	380,229
		982,282	859,575	1,398,278	1,250,646	147,632
				6,304,773	4,804,371	1,500,402
9,562,486	7,924,994	982,282	859,575	93,261,585	79,261,112	13,940,473
				120,018	114,316	5,702
1,797,954	1,580,064			3,067,914	2,637,437	430,477
				3,350,000	3,350,000	0
				733,776	609,350	124,426
				270,755	219,367	51,388
				624,194	600,854	23,340
				158,569	57,071	101,498
				2,417,420	1,036,037	1,381,383
1,797,954	1,580,064	-	-	10,742,646	8,624,432	2,118,214
				1,208,289	1,096,418	111,871
				1,023,778	921,196	102,582
				256,918	59,608	197,310
				10,845,921	10,021,911	824,010
				9,242,125	8,279,663	962,462
1,003,623	788,363			9,057,313	7,860,606	1,196,707
				288,206	276,486	11,720
				910,686	455,504	455,182
86,600	79,001			17,084,231	15,547,452	1,536,779
621,666	356,815			19,194,666	18,426,419	768,247
				3,258,833	3,104,616	154,217
				5,065,110	4,665,973	399,137
				1,157,095	1,087,882	69,213
779,135	245,341			3,008,789	2,280,232	728,557
				11,581,460	10,744,330	837,130
423,928	163,723			4,482,674	3,962,849	519,825
2,914,952	1,633,243	-	-	97,666,094	88,791,145	8,874,949
-	-	-	-	842,274	767,685	74,589
-	-	-	-	86,758,025	86,758,025	-
		130,640,796	32,213,277	493,666,493	326,673,856	166,992,637
		611,247	370,641	4,188,439	3,781,999	406,440
7,046,898	5,877,220	27,895,002	27,206,611	146,799,411	130,886,878	15,912,533
175,241,088	157,153,099			175,241,088	157,153,099	18,087,989
94,561,467	72,099,731			94,561,467	72,099,731	22,461,736

State of Nebraska
**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
University of Nebraska - continued						
719 Auxiliary - UNL						
731 State General Fund - UNMC	132,156,865	130,256,865	140,276,407	83,286,879		
736 Federal Credit - UNMC						
737 Federal Grant Contracts - UNMC						
739 Auxiliary - UNMC						
740 NU-Student Info System			1,386,868	6,040		
751 State General Fund - UNK	34,992,468	34,991,468	40,326,542	24,727,280		
756 Federal Credit - UNK						
757 Federal Grant Contracts - UNK						
759 Auxiliary - UNK						
781 State General Fund - UNCA	32,816,504	28,034,571	53,098,712	1,383,688		
787 Federal Grant Contracts - UNCA						
789 Auxiliary - UNCA						
791 State General Fund - UNO	57,387,348	56,582,347	74,309,244	61,683,946		
796 Federal Credit - UNO						
797 Federal Grant Contracts - UNO						
799 Auxiliary - UNO						
906 System Facility Fee - UNL			5,200,000			
907 UNL Physical Sci Bldg-LB605			2,574,408	2,502,236		
909 UNL-Animal Research Facility			11,026,988	4,264,033		
915 Field Lab Development - UNL					457,034	
918 Miscellaneous Renovation - UNL			18,102,752	8,299,698		
919 UNK-Wellness Center			2,445,000	44,255		
920 NU-SYS Facility Fee-LB605	11,000,000	11,000,000	11,000,000	11,000,000		
921 Innovation Campus-UNL					16,862,500	
924 Plant Facility			964,532	213,175		
925 UNL-Entomology Hall Renov.			1,361,605	1,246,042		
930 NCTA-Education Center			507,219	67,202	802,086	802,085
932 UNL-Animal Sci Renov-Vet Med			1,628			
934 UNL-Whittier School Renov			500,000	8,203		
937 Agriculture Research Land - UNL					176,098	
941 UNMC-Cen Util Plant Elec Upgrade			319,038	53,685		
943 Misc Renovation - UNMC			5,584,661	3,573,281		
944 Athletic Facility Impr - UNL						
946 CCND Renovation - UNMC			83,471			
948 UNMC -CTR Health science			305,392	2,695		
949 UNMC-4230 Research Lab			408,379			
951 UNMC-42ND St. Calm Mods			138,753	116,552		
952 UNMC-Cup Elect Upg Norm Dist			186,562	4,024		
953 UNMC- Swanson HVAC			1,677			
954 Misc Renovation - UNK			332,281			
957 UNMC-Install chillers 1 & 2						
963 UNL- LIB Deposit-Retrieval			258,798	258,798		
964 UNMC-Elec Gen & Utility Fac			79,020			
968 UNMC-Weigel Vis Rehab Ctr						
970 UNMC-RCE II						
973 UNMC-RCE II Other Funds						
975 UNMC-2nd New Chiller-LB605			41,199			
976 UNMC-Lincoln Nursing College	38,594					
977 UNO-PKI Renovation Project			41,412	41,412		
990 Energy Projects - UNO			5,302,205	1,104,249		
991 UNO-Roskens Hall			700,000	700,000		
994 Misc Renovation - UNO			4,420,170	2,315,989		
995 UNL - Behlen Collaboratory Renov			206,928	23,404		
997 UNL- NE Virology Center			206,653	17,185		
	513,110,312	499,083,784	615,440,371	364,400,402	18,297,718	802,085

FEDERAL		REVOLVING		TOTAL		UNDER (OVER)
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
		425,911,420	255,306,093	425,911,420	255,306,093	170,605,327
		12,079,875	6,101,904	284,513,147	219,645,648	64,867,499
158,704,984	118,756,249			158,704,984	118,756,249	39,948,735
17,445,560	13,300,142			17,445,560	13,300,142	4,145,418
		175,261,483	93,056,717	175,261,483	93,056,717	82,204,766
				1,386,868	6,040	1,380,828
		13,270,183	6,998,133	88,589,193	66,716,881	21,872,312
43,350,558	36,968,845			43,350,558	36,968,845	6,381,713
4,528,140	255,907			4,528,140	255,907	4,272,233
		22,207,977	12,936,103	22,207,977	12,936,103	9,271,874
		1,373,900	256,846	87,289,116	29,675,105	57,614,011
4,875,374	2,382,144			4,875,374	2,382,144	2,493,230
		1,313,562	230,102	1,313,562	230,102	1,083,460
		19,865,744	14,892,156	151,562,336	133,158,449	18,403,887
82,532,036	79,828,514			82,532,036	79,828,514	2,703,522
8,675,530	7,497,551			8,675,530	7,497,551	1,177,979
		53,713,666	37,590,194	53,713,666	37,590,194	16,123,472
				5,200,000	0	5,200,000
3,425,632	3,303,874			6,000,040	5,806,110	193,930
				11,026,988	4,264,033	6,762,955
				457,034	0	457,034
		2,418,872	770,575	20,521,624	9,070,273	11,451,351
		2,405,000		4,850,000	44,255	4,805,745
				22,000,000	22,000,000	0
				16,862,500	0	16,862,500
				964,532	213,175	751,357
				1,361,605	1,246,042	115,563
		317,262	317,261	1,626,567	1,186,548	440,019
				1,628	0	1,628
				500,000	8,203	491,797
				176,098	0	176,098
		789,950	100,000	1,108,988	153,685	955,303
11,102		6,002,297	3,924,417	11,598,060	7,497,698	4,100,362
		4,344,152	2,071,789	4,344,152	2,071,789	2,272,363
				83,471	0	83,471
				305,392	2,695	302,697
				408,379	0	408,379
				138,753	116,552	22,201
		49,825		236,387	4,024	232,363
				1,677	0	1,677
				332,281	0	332,281
		743,351		743,351	0	743,351
				258,798	258,798	0
				79,020	0	79,020
		11		11	0	11
4,613,270				4,613,270	0	4,613,270
		80,497		80,497	0	80,497
				41,199	0	41,199
				38,594	0	38,594
				41,412	41,412	0
				5,302,205	1,104,249	4,197,956
		539,467	539,467	1,239,467	1,239,467	0
		2,953,776	67,545	7,373,946	2,383,534	4,990,412
1,987,772	418,657			2,194,700	442,061	1,752,639
7,746,095	256,157			7,952,748	273,342	7,679,406
614,745,506	498,098,090	904,789,315	494,949,831	2,666,383,222	1,857,334,192	809,049,030

**SCHEDULE OF BUDGETED AND ACTUAL
EXPENDITURES PAID BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	GENERAL		CASH		CONSTRUCTION	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Veterans' Affairs, Department of						
036 Departmental Administration	1,058,200	869,834				
037 Veteran Cemetary System	396,276	251,647	8,000	8,000		
937 Alliance Vets Cemetery Const.					151,450	
	<u>1,454,476</u>	<u>1,121,481</u>	<u>8,000</u>	<u>8,000</u>	<u>151,450</u>	<u>-</u>
Wheat Development, Utilization, and Marketing Board, Nebraska						
381 Nebraska Wheat Board	-	-	1,317,457	1,007,505	-	-
Workers' Compensation Court, Nebraska						
526 Judges' Salaries			1,083,575	1,076,691		
530 Workman's Compensation Admin			4,854,404	4,507,021		
635 Acting Judges' Salaries			55,267			
	<u>-</u>	<u>-</u>	<u>5,993,246</u>	<u>5,583,712</u>	<u>-</u>	<u>-</u>
TOTAL STATE	<u>\$ 3,714,841,379</u>	<u>\$ 3,445,708,172</u>	<u>\$ 2,360,988,293</u>	<u>\$ 1,738,428,000</u>	<u>\$ 37,983,364</u>	<u>\$ 13,652,326</u>

FEDERAL		REVOLVING		TOTAL		UNDER (OVER) BUDGET
BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
				1,058,200	869,834	188,366
				404,276	259,647	144,629
960,021	325,048			1,111,471	325,048	786,423
960,021	325,048	-	-	2,573,947	1,454,529	1,119,418
				1,317,457	1,007,505	309,952
				1,083,575	1,076,691	6,884
45,598	43,644			4,900,002	4,550,665	349,337
				55,267	0	55,267
45,598	43,644	-	-	6,038,844	5,627,356	411,488
<u>\$ 3,345,067,881</u>	<u>\$ 2,686,199,706</u>	<u>\$ 1,160,158,827</u>	<u>\$ 695,103,917</u>	<u>\$ 10,619,039,744</u>	<u>\$ 8,579,092,121</u>	<u>2,039,584,587</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS**
For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Abstracters, Board of Examiners					
Personal Services	\$ 20,585	\$ 20,976	\$ 24,017	\$ 24,617	\$ 24,637
Operating Expenses	11,371	14,832	10,144	13,889	14,123
Travel	7,045	4,687	7,347	8,261	7,100
Capital Outlay			30	224	428
	<u>39,001</u>	<u>40,495</u>	<u>41,538</u>	<u>46,991</u>	<u>46,288</u>
Accountability and Disclosure					
Commission, Nebraska					
Personal Services	460,977	472,852	500,406	497,579	478,411
Operating Expenses	44,402	43,270	31,315	31,051	43,598
Travel	8,021	7,759	4,186	4,531	7,547
Government Aid		67,930			
	<u>513,400</u>	<u>591,811</u>	<u>535,907</u>	<u>533,161</u>	<u>529,556</u>
Administrative Services					
Personal Services	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747
Operating Expenses	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726
Travel	187,033	270,901	155,781	199,133	270,092
Capital Outlay	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180
Government Aid	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528
	<u>362,259,362</u>	<u>368,479,236</u>	<u>383,461,063</u>	<u>393,670,282</u>	<u>414,631,273</u>
Aeronautics, Department of					
Personal Services	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796
Operating Expenses	1,189,573	1,136,323	1,115,466	1,198,272	757,555
Travel	102,467	105,527	97,712	83,609	85,506
Capital Outlay	62,339	19,234	15,311		4,500
Government Aid	16,683,202	12,644,028	19,671,675	23,244,879	22,552,620
	<u>19,587,312</u>	<u>15,513,207</u>	<u>22,738,447</u>	<u>26,201,907</u>	<u>25,030,977</u>
Agriculture, Department of					
Personal Services	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731
Operating Expenses	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096
Travel	946,533	819,452	836,395	649,846	719,995
Capital Outlay	337,343	289,025	417,817	251,308	313,722
Government Aid	2,099,823	2,642,160	969,073	386,003	425,004
	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>15,674,306</u>	<u>16,426,548</u>
Agriculture, State Board of					
Government Aid	<u>2,884,067</u>	<u>3,017,235</u>	<u>22,823,737</u>	<u>11,314,556</u>	<u>3,450,499</u>
Arts Council, Nebraska					
Personal Services	523,932	556,174	607,046	604,672	597,967
Operating Expenses	150,295	166,357	154,444	174,001	126,487
Travel	21,751	31,440	14,977	15,722	13,269
Capital Outlay		5,650	1,459	6,932	278
Government Aid	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455
	<u>2,423,827</u>	<u>2,270,992</u>	<u>2,754,577</u>	<u>3,584,462</u>	<u>2,491,456</u>
Attorney General					
Personal Services	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408
Operating Expenses	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973
Travel	267,659	301,090	290,692	302,157	254,775
Capital Outlay	61,153	44,871	24,193	48,037	51,093
Government Aid				47,000	100,000
	<u>11,378,987</u>	<u>9,673,611</u>	<u>9,595,872</u>	<u>9,591,984</u>	<u>9,881,249</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Auditor of Public Accounts					
Personal Services	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533
Operating Expenses	384,881	212,800	154,534	171,114	160,741
Travel	61,917	60,470	41,647	41,814	56,657
Capital Outlay	4,045	23,800		11,004	13,937
	<u>3,324,398</u>	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>	<u>3,436,868</u>
Banking and Finance, Department of					
Personal Services	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295
Operating Expenses	1,324,546	900,024	802,978	947,795	943,202
Travel	272,280	291,263	229,193	241,318	247,550
Capital Outlay	34,034	71,608	1,675	2,000	149,936
Government Aid		18,894			
	<u>5,907,665</u>	<u>5,904,119</u>	<u>6,023,326</u>	<u>6,053,429</u>	<u>6,008,983</u>
Barber Examiners, Board of					
Personal Services	96,988	113,004	110,440	107,537	106,566
Operating Expenses	11,821	13,202	11,558	16,151	12,163
Travel	4,738	4,328	3,872	5,874	5,182
	<u>113,547</u>	<u>130,534</u>	<u>125,870</u>	<u>129,562</u>	<u>123,911</u>
Blind and Visually Impaired, Commission for					
Personal Services	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957
Operating Expenses	814,445	839,990	741,984	841,172	842,640
Travel	233,430	248,664	172,158	201,624	205,890
Capital Outlay	62,610	51,696	43,750	101,662	29,277
Government Aid	703,167	911,224	939,160	896,057	788,663
	<u>4,310,348</u>	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>	<u>4,549,427</u>
Brand Committee, Nebraska					
Personal Services	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214
Operating Expenses	164,688	173,085	126,561	197,517	138,044
Travel	477,675	561,374	516,749	493,277	520,433
Capital Outlay	22,297	22,877		43,037	
	<u>3,851,158</u>	<u>4,066,287</u>	<u>3,987,303</u>	<u>4,032,677</u>	<u>4,020,691</u>
Corn Development, Utilization and Marketing Board, Nebraska					
Personal Services	386,990	425,141	503,101	467,265	492,594
Operating Expenses	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165
Travel	190,809	193,438	125,273	153,263	176,764
Capital Outlay		6,665	2,098		6,809
	<u>3,046,495</u>	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>	<u>3,736,332</u>
Correctional Services, Department of					
Personal Services	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086
Operating Expenses	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587
Travel	1,009,782	917,640	814,934	728,593	696,302
Capital Outlay	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477
Government Aid	3,910,000	3,910,000	3,812,250	3,640,210	
	<u>179,063,647</u>	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>	<u>194,992,452</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Criminal Justice, Commission on Law Enforcement and					
Personal Services	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441
Operating Expenses	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660
Travel	115,328	90,729	110,584	90,118	83,334
Capital Outlay	49,480	104,391	72,534	46,177	61,181
Government Aid	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891
	<u>16,989,075</u>	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>	<u>18,551,507</u>
Dairy Industry Development Board					
Operating Expenses	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171
Travel	1,495	916	1,526	1,794	400
	<u>1,036,396</u>	<u>1,147,833</u>	<u>1,180,184</u>	<u>1,163,030</u>	<u>1,258,571</u>
Deaf/Hard of Hearing, Commission for the					
Personal Services	654,956	600,229	674,063	553,982	571,379
Operating Expenses	210,067	181,744	137,011	209,467	229,420
Travel	34,173	19,751	16,401	21,489	35,662
Capital Outlay	1,951			1,541	
	<u>901,147</u>	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>	<u>836,461</u>
Dry Bean Commission					
Personal Services	34,460	36,449	40,256	40,400	38,871
Operating Expenses	246,315	224,389	222,745	275,675	248,788
Travel	20,011	15,075	20,793	30,773	21,768
	<u>300,786</u>	<u>275,913</u>	<u>283,794</u>	<u>346,848</u>	<u>309,427</u>
Economic Development, Department of					
Personal Services	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499
Operating Expenses	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013
Travel	558,322	565,557	454,313	383,422	448,578
Capital Outlay	3,004	26,523			
Government Aid	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371
	<u>38,877,654</u>	<u>44,539,873</u>	<u>44,728,796</u>	<u>61,000,687</u>	<u>48,954,461</u>
Education, State Department of					
Personal Services	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806
Operating Expenses	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968
Travel	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236
Capital Outlay	166,531	154,206	160,685	150,970	181,690
Government Aid	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391
	<u>1,301,795,403</u>	<u>1,394,723,647</u>	<u>1,505,180,415</u>	<u>1,598,371,654</u>	<u>1,498,404,091</u>
Educational Lands and Funds, Board of					
Personal Services	1,999,867	2,135,613	2,128,816	2,163,880	2,184,909
Operating Expenses	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779
Travel	31,470	36,749	34,281	30,575	28,175
Capital Outlay	101,326	135,752	65,757	63,098	33,938
	<u>9,871,497</u>	<u>10,841,941</u>	<u>11,184,066</u>	<u>11,882,080</u>	<u>12,375,801</u>
Educational Telecommunications Commission, Nebraska					
Personal Services	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209
Operating Expenses	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890
Travel	187,686	180,161	155,675	174,295	167,870
Capital Outlay	950,637	2,912,299	1,846,258	858,466	1,491,651
Government Aid	210,672	210,672	210,672	210,672	210,672
	<u>18,502,006</u>	<u>20,889,618</u>	<u>16,905,315</u>	<u>10,524,888</u>	<u>11,369,292</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Electrical Board, Nebraska					
Personal Services	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439
Operating Expenses	142,532	135,183	144,358	171,875	143,806
Travel	174,053	153,568	164,378	152,327	141,912
Capital Outlay	17,223	2,151	3,582	5,289	575
	<u>1,426,368</u>	<u>1,450,503</u>	<u>1,496,681</u>	<u>1,489,115</u>	<u>1,434,732</u>
Energy Agency (1)					
Personal Services		1,147,939	1,444,328	1,651,405	1,642,388
Operating Expenses		236,096	433,349	1,085,521	2,737,478
Travel		28,836	33,170	38,164	41,770
Capital Outlay		13,336	24,424	84,067	13,180
Government Aid		9,892,236	19,929,285	40,972,320	42,804,564
	<u>-</u>	<u>11,318,443</u>	<u>21,864,556</u>	<u>43,831,477</u>	<u>47,239,380</u>
Engineers and Architects, Board of Examiners for Professional					
Personal Services	341,789	393,932	420,869	357,088	366,216
Operating Expenses	307,983	215,908	202,396	199,514	186,800
Travel	26,672	21,839	20,805	21,377	23,864
Capital Outlay	4,541	7,647	1,841	7,638	1,608
	<u>680,985</u>	<u>639,326</u>	<u>645,911</u>	<u>585,617</u>	<u>578,488</u>
Environmental Quality, Department of					
Personal Services	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966
Operating Expenses	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788
Travel	509,313	514,472	417,783	404,924	404,857
Capital Outlay	29,943	67,242	145,209	2,374,202	517,814
Government Aid	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709
	<u>67,737,925</u>	<u>67,042,574</u>	<u>113,128,453</u>	<u>103,721,498</u>	<u>84,865,134</u>
Equal Opportunity Commission					
Personal Services	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924
Operating Expenses	310,652	302,760	238,034	233,070	239,058
Travel	50,124	34,716	22,682	19,246	24,654
Capital Outlay	9,020	28,198		26,323	2,288
	<u>1,956,359</u>	<u>2,026,528</u>	<u>1,928,886</u>	<u>1,785,709</u>	<u>1,713,924</u>
Ethanol Board, Nebraska					
Personal Services	310,372	320,763	345,990	334,724	335,997
Operating Expenses	142,291	84,379	165,184	193,657	101,494
Travel	30,197	30,693	24,596	18,761	27,722
Capital Outlay			1,574		
	<u>482,860</u>	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>	<u>465,213</u>
Fire Marshal, State					
Personal Services	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798
Operating Expenses	462,974	583,842	560,825	576,377	532,160
Travel	587,917	588,818	579,818	489,721	422,396
Capital Outlay	49,528	213,479	103,061	209,656	144,595
Government Aid	27,870	27,990	27,585	125,413	151,076
	<u>4,875,273</u>	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>	<u>5,522,025</u>
Foster Care Review Board, State					
Personal Services	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625
Operating Expenses	246,556	228,651	208,545	215,578	231,491
Travel	54,384	50,037	53,240	40,652	41,371
Capital Outlay	-	943	41,562	1,708	18,028
	<u>1,651,871</u>	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>	<u>1,734,515</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Game and Parks Commission					
Personal Services	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819
Operating Expenses	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669
Travel	453,369	456,776	405,345	360,708	421,989
Capital Outlay	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025
Government Aid	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924
	<u>70,839,882</u>	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>	<u>83,907,426</u>
Geologists, Board of					
Operating Expenses	29,612	26,154	23,089	28,188	27,484
Travel	2,433	2,909	1,712	1,496	3,635
	<u>32,045</u>	<u>29,063</u>	<u>24,801</u>	<u>29,684</u>	<u>31,119</u>
Governor (1)					
Personal Services	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601
Operating Expenses	442,475	207,357	206,924	152,010	159,282
Travel	82,869	28,913	69,131	55,526	54,388
Capital Outlay	53,148	2,935			893
Government Aid	8,532,834				
	<u>11,542,844</u>	<u>1,649,102</u>	<u>1,746,798</u>	<u>1,640,936</u>	<u>1,684,164</u>
Grain Sorghum Development, Utilization and Marketing Board					
Personal Services	60,212	62,807	64,823	62,884	61,855
Operating Expenses	54,534	59,972	44,547	57,849	64,719
Travel	11,081	17,761	16,726	13,350	18,309
Capital Outlay	2,388				
	<u>128,215</u>	<u>140,540</u>	<u>126,096</u>	<u>134,083</u>	<u>144,883</u>
Health and Human Services, Dept of					
Personal Services	287,055,222	291,240,395	313,426,654	299,985,730	294,459,417
Operating Expenses	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719
Travel	3,822,991	4,235,232	3,999,977	3,475,154	4,971,371
Capital Outlay	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407
Government Aid	2,105,359,588	2,189,683,421	2,282,076,318	2,285,216,174	2,320,959,519
	<u>2,619,232,450</u>	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>	<u>2,818,798,433</u>
Historical Society, Nebraska State					
Personal Services	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197
Operating Expenses	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294
Travel	88,039	87,566	80,673	72,868	71,673
Capital Outlay	87,806	943,955	3,412,380	894,012	67,822
Government Aid	299,123	76,269	6,069	67,622	97,130
	<u>6,188,885</u>	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>	<u>5,830,116</u>
Indian Affairs, Commission on					
Personal Services	159,460	155,979	180,194	177,325	141,266
Operating Expenses	19,493	21,631	14,301	18,089	53,021
Travel	11,351	8,813	5,779	1,011	4,351
Capital Outlay		2,595			
Government Aid				14,589	2,887
	<u>190,304</u>	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>	<u>201,525</u>
Industrial Relations, Commission of					
Personal Services	199,763	252,511	222,172	230,324	237,508
Operating Expenses	32,558	49,780	35,016	40,942	46,249
Travel	7,366	10,576	6,053	5,212	3,905
Capital Outlay	1,824	1,491	2,624		
	<u>241,511</u>	<u>314,358</u>	<u>265,865</u>	<u>276,478</u>	<u>287,662</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Insurance, Department of					
Personal Services	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248
Operating Expenses	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367
Travel	269,457	370,230	271,840	307,172	332,443
Capital Outlay	16,848	1,971			
	<u>16,518,037</u>	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>	<u>20,684,058</u>
Investment Council, Nebraska					
Personal Services	588,318	544,640	650,710	822,507	912,225
Operating Expenses	967,295	1,227,338	1,372,087	1,408,075	1,414,492
Travel	30,471	24,696	12,729	18,853	21,946
Capital Outlay				18,183	
	<u>1,586,084</u>	<u>1,796,674</u>	<u>2,035,526</u>	<u>2,267,618</u>	<u>2,348,663</u>
Labor, Department of					
Personal Services	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928
Operating Expenses	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305
Travel	538,978	451,232	453,170	414,652	481,999
Capital Outlay	1,196,099	228,988	1,646,475	573,009	318,619
Government Aid	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392
	<u>42,527,620</u>	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>	<u>48,286,243</u>
Land Surveyors, State Board of Examiners for					
Operating Expenses	19,192	16,030	15,138	15,033	14,376
Travel	3,845	3,145	3,419	2,169	2,993
	<u>23,037</u>	<u>19,175</u>	<u>18,557</u>	<u>17,202</u>	<u>17,369</u>
Landscape Architects, State Board of					
Operating Expenses	17,298	16,355	17,377	19,811	21,359
Travel	1,257	1,024	1,248	14	
	<u>18,555</u>	<u>17,379</u>	<u>18,625</u>	<u>19,825</u>	<u>21,359</u>
Legislative Council					
Personal Services	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288
Operating Expenses	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591
Travel	629,933	761,444	611,580	636,757	643,703
Capital Outlay	160,230	375,877	108,251	123,804	350,035
	<u>16,604,769</u>	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>	<u>17,174,617</u>
Library Commission, Nebraska					
Personal Services	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051
Operating Expenses	709,782	676,349	672,462	666,037	900,942
Travel	132,426	69,521	42,628	44,313	89,663
Capital Outlay	100,123	107,823	73,178	59,878	49,023
Government Aid	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364
	<u>5,722,469</u>	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>	<u>6,510,043</u>
Lieutenant Governor					
Personal Services	125,306	125,686	120,026	120,628	115,470
Operating Expenses	5,808	6,475	5,548	6,332	5,136
Travel	14,040	13,030	9,925	11,621	9,815
	<u>145,154</u>	<u>145,191</u>	<u>135,499</u>	<u>138,581</u>	<u>130,421</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Liquor Control Commission, Nebraska					
Personal Services	647,544	674,906	733,767	682,386	689,964
Operating Expenses	199,985	234,909	218,244	221,731	194,887
Travel	14,505	24,462	17,031	12,827	18,104
Capital Outlay	1,559				4,339
	<u>863,593</u>	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>	<u>907,294</u>
Mexican-Americans, Commission on					
Personal Services	160,046	169,223	122,881	163,881	151,477
Operating Expenses	38,076	21,865	34,323	25,813	27,275
Travel	14,869	11,418	12,582	8,427	13,348
Capital Outlay			1,451		
	<u>212,991</u>	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>	<u>192,100</u>
Military, Department of					
Personal Services	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392
Operating Expenses	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958
Travel	401,929	408,245	362,876	311,743	531,261
Capital Outlay	17,258,616	16,442,259	4,769,414	14,515,465	867,786
Government Aid	79,895,241	52,196,033	31,996,208	38,627,402	49,631,951
	<u>119,056,326</u>	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>	<u>92,669,348</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Personal Services	508,280	498,001	536,758	515,345	570,749
Operating Expenses	67,098	69,255	73,865	75,718	71,978
Travel	46,320	49,589	39,360	46,629	46,584
Capital Outlay		1,996			
	<u>621,698</u>	<u>618,841</u>	<u>649,983</u>	<u>637,692</u>	<u>689,311</u>
Motor Vehicles, Department of					
Personal Services	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977
Operating Expenses	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698
Travel	354,620	314,346	311,630	255,475	245,042
Capital Outlay	48,959	190,499	115,741	387,015	36,794
Government Aid	4,208,009	5,073,213	259,879	218,655	106,697
	<u>22,485,487</u>	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>	<u>22,011,208</u>
Natural Resources, Department of					
Personal Services	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538
Operating Expenses	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555
Travel	376,935	358,470	273,996	264,975	330,821
Capital Outlay	97,346	115,569	116,758	92,300	79,208
Government Aid	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500
	<u>18,960,818</u>	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>	<u>17,975,622</u>
Oil and Gas Conservation Commission, Nebraska					
Personal Services	475,026	481,485	545,826	528,846	539,692
Operating Expenses	106,532	102,304	90,998	83,799	94,117
Travel	14,116	15,440	10,400	17,807	12,887
Capital Outlay	6,820	48,091	18,000		28,688
	<u>602,494</u>	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>	<u>675,384</u>

State of Nebraska
**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**
For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Pardons, Board of					
Personal Services	649,534	684,216	708,674	708,974	724,278
Operating Expenses	36,327	31,255	42,585	53,415	43,898
Travel	9,592	9,908	5,663	3,937	5,540
Capital Outlay					
	<u>695,453</u>	<u>725,379</u>	<u>756,922</u>	<u>766,326</u>	<u>773,716</u>
Postsecondary Education, Coordinating Commission for					
Personal Services	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539
Operating Expenses	355,511	284,055	203,825	220,843	228,831
Travel	36,515	32,441	15,890	15,969	21,447
Capital Outlay	7,204	7,075	1,096		9,884
Government Aid	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462
	<u>14,445,597</u>	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>	<u>18,059,163</u>
Power Review Board, Nebraska					
Personal Services	202,959	216,606	241,220	238,082	250,389
Operating Expenses	75,445	56,788	49,829	95,875	206,396
Travel	12,598	11,680	12,943	12,981	9,479
Capital Outlay			1,909		
	<u>291,002</u>	<u>285,074</u>	<u>305,901</u>	<u>346,938</u>	<u>466,264</u>
Public Accountancy, Nebraska State Board of					
Personal Services	219,677	220,593	238,321	233,463	233,009
Operating Expenses	133,164	153,690	184,788	127,585	116,690
Travel	22,575	27,352	16,066	20,043	15,810
Capital Outlay	5,433	2,674	70	229	1,155
	<u>380,849</u>	<u>404,309</u>	<u>439,245</u>	<u>381,320</u>	<u>366,664</u>
Public Advocacy, Commission on					
Personal Services	813,012	842,072	875,688	875,714	858,359
Operating Expenses	99,689	147,410	155,033	149,464	167,870
Travel	25,721	31,775	35,736	35,366	53,415
Capital Outlay	3,619	6,888	6,275	3,934	1,750
Government Aid	2,395,172	2,444,951	2,663,037	2,543,566	2,453,919
	<u>3,337,213</u>	<u>3,473,096</u>	<u>3,735,769</u>	<u>3,608,044</u>	<u>3,535,313</u>
Public Service Commission					
Personal Services	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618
Operating Expenses	2,114,500	2,038,305	5,475,656	2,265,505	2,603,689
Travel	120,508	115,128	119,616	125,729	113,105
Capital Outlay	62,585	62,768	90,352	53,227	77,441
Government Aid	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284
	<u>71,627,802</u>	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>	<u>59,378,137</u>
Racing Commission, State					
Personal Services	510,018	434,601	511,546	494,199	428,537
Operating Expenses	173,746	177,368	131,528	143,765	107,747
Travel	69,871	64,522	65,931	58,048	65,341
Capital Outlay	2,879	2,300	2,086		
Government Aid	149,709	142,877	132,770	129,012	125,206
	<u>906,223</u>	<u>821,668</u>	<u>843,861</u>	<u>825,024</u>	<u>726,831</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Real Estate Appraiser Board					
Personal Services	124,841	125,911	131,206	131,570	167,735
Operating Expenses	153,557	125,576	137,328	38,116	99,620
Travel	16,123	9,565	15,338	10,881	12,791
Capital Outlay					1,330
	<u>294,521</u>	<u>261,052</u>	<u>283,872</u>	<u>180,567</u>	<u>281,476</u>
Real Estate Commission, State					
Personal Services	607,348	627,370	687,281	683,574	688,734
Operating Expenses	316,917	313,240	325,375	406,370	313,685
Travel	63,237	62,142	56,313	53,288	50,069
Capital Outlay	5,715	12,371	4,707	3,381	4,301
	<u>993,217</u>	<u>1,015,123</u>	<u>1,073,676</u>	<u>1,146,613</u>	<u>1,056,789</u>
Retirement Systems, Public Employees'					
Personal Services	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741
Operating Expenses (2)	410,975,985	423,927,272	448,685,760	508,983,554	554,208,755
Travel	33,466	28,674	20,478	16,346	25,222
Capital Outlay	4,565,592	5,830,606	2,069,725	1,291,855	(132)
Government Aid	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698
	<u>436,957,347</u>	<u>451,618,210</u>	<u>479,011,583</u>	<u>540,259,107</u>	<u>585,219,284</u>
Revenue, Department of					
Personal Services	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666
Operating Expenses	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677
Travel	567,644	502,155	413,976	369,075	353,288
Capital Outlay	136,707	169,448	169,782	1,291,667	968,791
Government Aid	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473
	<u>256,283,498</u>	<u>263,724,469</u>	<u>271,785,231</u>	<u>275,832,474</u>	<u>276,008,895</u>
Roads, Department of					
Personal Services	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599
Operating Expenses	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208
Travel	1,090,600	925,130	813,794	783,279	868,217
Capital Outlay	344,979,545	394,281,612	360,038,656	280,967,800	353,734,935
Government Aid	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421
	<u>633,520,869</u>	<u>708,961,210</u>	<u>665,066,124</u>	<u>603,597,635</u>	<u>689,559,380</u>
Secretary of State					
Personal Services	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047
Operating Expenses	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789
Travel	39,392	30,573	34,975	18,055	19,033
Capital Outlay	23,036	42,714	9,165		86,294
Government Aid	135,589	20,578	34,699	57,518	46,663
	<u>6,850,050</u>	<u>7,571,337</u>	<u>6,570,663</u>	<u>6,436,570</u>	<u>6,720,826</u>
State Colleges					
Personal Services	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363
Operating Expenses	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477
Travel	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243
Capital Outlay	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375
Government Aid	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400
	<u>121,260,614</u>	<u>117,515,060</u>	<u>133,870,449</u>	<u>135,302,483</u>	<u>138,563,858</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
State Patrol, Nebraska					
Personal Services	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304
Operating Expenses	12,288,602	11,710,098	14,139,805	17,163,403	15,280,736
Travel	311,642	290,910	339,359	289,358	362,111
Capital Outlay	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629
Government Aid	886,000	961,870	855,354	824,102	695,332
	<u>68,115,347</u>	<u>68,642,507</u>	<u>74,496,414</u>	<u>79,476,364</u>	<u>79,261,112</u>
State Treasurer					
Personal Services	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125
Operating Expenses	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673
Travel	69,477	79,089	37,794	20,407	17,249
Capital Outlay	52,892	163,511	185,460	26,019	39,965
Government Aid	33,858,648	34,973,413	36,487,857	31,539,688	13,248,053
	<u>53,234,993</u>	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>	<u>25,084,065</u>
Status of Women, Nebraska Commission on the					
Personal Services		4			
Operating Expenses	3,822	1,413			
Travel	3,396	176			
Capital Outlay	5,258				
	<u>12,476</u>	<u>1,593</u>	<u>-</u>	<u>-</u>	<u>-</u>
Supreme Court					
Personal Services	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086
Operating Expenses	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462
Travel	1,632,526	1,387,941	1,016,558	947,572	1,184,507
Capital Outlay	288,489	233,182	234,505	54,946	6,837
Government Aid	532,500	680,000	833,250	793,997	989,253
	<u>78,267,334</u>	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>	<u>88,791,145</u>
Tax Equalization and Review Commission					
Personal Services	659,010	686,381	743,442	745,123	646,632
Operating Expenses	84,401	101,439	123,490	98,275	106,198
Travel	12,123	11,270	14,491	11,121	14,855
Capital Outlay	1,996	7,682	5,239		
	<u>757,530</u>	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>	<u>767,685</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
Government Aid	<u>84,066,476</u>	<u>87,266,476</u>	<u>86,966,256</u>	<u>86,758,025</u>	<u>86,758,025</u>
University of Nebraska					
Personal Services	899,997,633	945,151,040	985,772,666	1,019,782,947	1,053,902,154
Operating Expenses	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602
Travel	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971
Capital Outlay	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800
Government Aid	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092
	<u>1,834,450,448</u>	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>	<u>2,239,698,619</u>
Veterans' Affairs, Department of					
Personal Services	604,963	693,388	814,854	863,494	962,028
Operating Expenses	144,098	241,736	292,656	283,967	154,002
Travel	21,450	35,598	21,612	15,009	30,384
Capital Outlay		616,275	2,754,807	1,122,641	308,115
Government Aid	764,160	820,385	721,202	838,330	750,508
	<u>1,534,671</u>	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>	<u>2,205,037</u>

State of Nebraska

**SCHEDULE OF EXPENDITURES BY
MAJOR ACCOUNT CATEGORY - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Wheat Development, Utilization and Marketing Board, Nebraska					
Personal Services	146,326	125,190	167,529	146,310	141,105
Operating Expenses	753,030	933,143	940,573	927,079	792,860
Travel	53,733	63,298	62,863	70,065	73,540
	<u>953,089</u>	<u>1,121,631</u>	<u>1,170,965</u>	<u>1,143,454</u>	<u>1,007,505</u>
Workers' Compensation Court, Nebraska					
Personal Services	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895
Operating Expenses	717,685	926,870	908,308	1,896,883	1,636,508
Travel	60,233	50,909	40,700	33,557	45,636
Capital Outlay	38,786	11,253		45,506	100,655
Government Aid	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681
	<u>5,546,378</u>	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>	<u>6,731,375</u>
STATE TOTALS					
Personal Services	1,885,546,731	1,961,983,944	2,073,622,020	2,077,513,703	2,097,049,014
Operating Expenses (2)	1,894,966,245	1,950,138,530	1,991,497,943	2,108,321,976	2,200,921,710
Travel	49,739,192	50,728,493	48,205,443	48,639,449	54,195,114
Capital Outlay	567,249,797	665,332,540	655,743,312	503,841,218	567,816,949
Government Aid	4,314,492,703	4,508,734,169	4,821,238,955	5,063,702,831	4,957,186,277
	<u>\$ 8,711,994,668</u>	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>

(1) Energy Agency was separated from the Governor on July 1, 2008.

(2) Operating Expenses shown for Retirement Systems consist chiefly of payments to retirees.

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Abstracters, Board of Examiners					
Cash	\$ 39,001	\$ 40,495	\$ 41,538	\$ 46,991	\$ 46,288
Accountability and Disclosure Commission, Nebraska					
General	320,760	413,469	367,179	415,120	385,146
Cash	192,640	178,342	168,728	118,041	144,410
	<u>513,400</u>	<u>591,811</u>	<u>535,907</u>	<u>533,161</u>	<u>529,556</u>
Administrative Services					
General	9,043,723	11,239,681	9,766,312	10,869,532	11,876,494
Cash	36,231,413	31,188,021	35,212,523	33,438,943	28,147,385
Construction	7,384,121	6,595,411	9,130,696	5,304,655	11,800,902
Federal	590,271	1,789,562	718,046	3,104,004	2,813,221
Revolving	147,889,197	146,196,203	158,961,278	166,910,361	172,798,494
Trust	161,120,637	171,470,358	169,672,208	174,042,787	187,194,777
	<u>362,259,362</u>	<u>368,479,236</u>	<u>383,461,063</u>	<u>393,670,282</u>	<u>414,631,273</u>
Aeronautics, Department of					
Cash	19,586,648	15,512,135	22,737,094	26,200,939	25,030,076
Trust	664	1,072	1,353	968	901
	<u>19,587,312</u>	<u>15,513,207</u>	<u>22,738,447</u>	<u>26,201,907</u>	<u>25,030,977</u>
Agriculture, Department of					
General	7,833,688	8,257,959	6,534,761	5,809,654	6,101,893
Cash	5,899,321	5,899,594	6,489,320	6,061,837	6,859,087
Federal	2,895,297	2,935,853	3,194,657	3,284,175	2,969,102
Revolving	449,278	455,987	521,411	518,640	496,466
	<u>17,077,584</u>	<u>17,549,393</u>	<u>16,740,149</u>	<u>15,674,306</u>	<u>16,426,548</u>
Agriculture, State Board of					
Cash	2,884,067	3,017,235	8,004,596	3,240,995	3,450,499
Trust			14,819,141	8,073,561	
	<u>2,884,067</u>	<u>3,017,235</u>	<u>22,823,737</u>	<u>11,314,556</u>	<u>3,450,499</u>
Arts Council, Nebraska					
General	1,411,703	1,517,359	1,484,177	1,441,871	1,290,330
Cash	311,907	3,086	308,620	1,226,045	325,500
Federal	700,217	750,547	961,780	916,546	875,626
	<u>2,423,827</u>	<u>2,270,992</u>	<u>2,754,577</u>	<u>3,584,462</u>	<u>2,491,456</u>
Attorney General					
General	8,217,335	6,547,111	5,867,408	5,578,992	6,458,182
Cash	1,179,813	1,025,797	944,416	899,674	896,662
Federal	996,617	1,140,564	1,249,826	1,295,789	1,377,852
Revolving	934,245	1,002,656	1,006,270	1,006,883	1,048,231
Trust	50,977	(42,517)	527,952	810,646	100,322
	<u>11,378,987</u>	<u>9,673,611</u>	<u>9,595,872</u>	<u>9,591,984</u>	<u>9,881,249</u>
Auditor of Public Accounts					
General	2,433,677	2,622,516	2,440,330	2,254,408	2,209,915
Cash	890,721	954,707	998,387	1,058,090	1,226,953
	<u>3,324,398</u>	<u>3,577,223</u>	<u>3,438,717</u>	<u>3,312,498</u>	<u>3,436,868</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Banking and Finance, Department of					
Cash	5,407,665	5,904,119	6,023,326	6,053,429	6,008,983
Trust	500,000				
	<u>5,907,665</u>	<u>5,904,119</u>	<u>6,023,326</u>	<u>6,053,429</u>	<u>6,008,983</u>
Barber Examiners, Board of					
Cash	113,547	130,534	125,870	129,562	123,911
Blind and Visually Impaired, Commission for					
General	925,981	949,339	1,047,918	1,023,439	1,005,067
Cash	92,367	97,838	73,810	77,164	80,900
Federal	3,246,133	3,657,827	3,638,789	3,694,110	3,463,460
Trust	45,867	40,128	17,556	32,800	
	<u>4,310,348</u>	<u>4,745,132</u>	<u>4,778,073</u>	<u>4,827,513</u>	<u>4,549,427</u>
Brand Committee, Nebraska					
Cash	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	2,789,737	3,628,532	3,417,300	3,632,692	3,736,332
Federal	256,758	201,110	151,350	42,165	
	<u>3,046,495</u>	<u>3,829,642</u>	<u>3,568,650</u>	<u>3,674,857</u>	<u>3,736,332</u>
Correctional Services, Department of					
General	148,003,020	154,140,036	127,397,064	141,619,623	161,565,294
Cash	1,784,881	1,947,507	2,210,102	1,906,137	1,630,645
Construction	350,751	374,815			
Federal	1,079,061	760,915	34,202,560	19,842,727	1,405,447
Revolving	14,176,668	13,840,988	14,571,001	16,491,852	15,180,738
Trust	13,669,266	13,551,507	13,846,223	14,366,028	15,210,328
	<u>179,063,647</u>	<u>184,615,768</u>	<u>192,226,950</u>	<u>194,226,367</u>	<u>194,992,452</u>
Criminal Justice, Commission on					
Law Enforcement and					
General	8,726,622	12,322,708	9,955,436	11,433,849	6,234,552
Cash	672,541	733,909	1,387,370	991,723	1,248,787
Federal	7,589,912	7,477,436	8,479,607	10,064,718	11,068,168
	<u>16,989,075</u>	<u>20,534,053</u>	<u>19,822,413</u>	<u>22,490,290</u>	<u>18,551,507</u>
Dairy Industry Development Board, Nebraska					
Cash	1,036,396	1,147,833	1,180,184	1,163,030	1,258,571
Deaf/Hard of Hearing, Commission for the					
General	814,757	763,213	814,453	760,963	810,889
Cash	86,390	38,511	13,022	25,516	25,572
	<u>901,147</u>	<u>801,724</u>	<u>827,475</u>	<u>786,479</u>	<u>836,461</u>
Dry Bean Commission					
Cash	300,786	275,913	283,794	346,848	309,427
Economic Development, Department of					
General	6,355,027	6,182,156	6,325,329	5,475,723	6,109,460
Cash	15,699,372	22,004,561	16,613,184	17,059,564	13,055,890
Federal	16,823,255	16,353,156	21,790,283	38,465,400	29,789,111
	<u>38,877,654</u>	<u>44,539,873</u>	<u>44,728,796</u>	<u>61,000,687</u>	<u>48,954,461</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Education, State Department of					
General	966,341,944	1,048,953,694	1,051,481,283	1,019,780,739	1,024,084,084
Cash	2,532,431	6,295,158	6,466,257	5,993,174	9,974,433
Federal	300,647,358	300,076,918	410,640,878	529,936,716	424,864,378
Revolving	41,694	30,603	37,021	27,168	161,027
Trust	32,231,976	39,367,274	36,554,976	42,633,857	39,320,169
	<u>1,301,795,403</u>	<u>1,394,723,647</u>	<u>1,505,180,415</u>	<u>1,598,371,654</u>	<u>1,498,404,091</u>
Educational Lands and Funds, Board of					
General	302,017	333,430	332,491	332,593	303,451
Cash	8,972,245	9,656,856	10,138,866	10,802,575	11,314,300
Trust	597,235	851,655	712,709	746,912	758,050
	<u>9,871,497</u>	<u>10,841,941</u>	<u>11,184,066</u>	<u>11,882,080</u>	<u>12,375,801</u>
Educational Telecommunications Commission, Nebraska					
General	9,712,761	9,804,033	10,267,373	9,488,410	9,936,641
Cash	269,216	2,716,463	617,109	294,652	707,951
Construction	7,441,856	7,668,478	5,147,110	158,923	286,294
Federal	294,621	143,046	253,474	182,932	
Trust	783,552	557,598	620,249	399,971	438,406
	<u>18,502,006</u>	<u>20,889,618</u>	<u>16,905,315</u>	<u>10,524,888</u>	<u>11,369,292</u>
Electrical Board, Nebraska					
Cash	<u>1,426,368</u>	<u>1,450,503</u>	<u>1,496,681</u>	<u>1,489,115</u>	<u>1,434,732</u>
Energy (1)					
Cash		354,211	845,041	522,088	454,749
Federal		6,787,422	17,353,645	38,106,054	36,778,763
Trust		4,176,810	3,665,870	5,203,335	10,005,868
	<u>-</u>	<u>11,318,443</u>	<u>21,864,556</u>	<u>43,831,477</u>	<u>47,239,380</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>680,985</u>	<u>639,326</u>	<u>645,911</u>	<u>585,617</u>	<u>578,488</u>
Environmental Quality, Department of					
General	7,285,508	6,902,888	6,740,260	8,666,911	5,451,028
Cash	24,219,536	23,090,990	27,289,380	22,365,884	24,566,587
Federal	25,097,259	22,411,364	62,297,286	38,230,725	24,878,614
Trust	11,135,622	14,637,332	16,801,527	34,457,978	29,968,905
	<u>67,737,925</u>	<u>67,042,574</u>	<u>113,128,453</u>	<u>103,721,498</u>	<u>84,865,134</u>
Equal Opportunity Commission					
General	1,278,422	1,358,717	1,216,032	1,201,913	1,109,476
Federal	677,937	667,811	712,854	583,796	604,448
	<u>1,956,359</u>	<u>2,026,528</u>	<u>1,928,886</u>	<u>1,785,709</u>	<u>1,713,924</u>
Ethanol Board, Nebraska					
Cash	<u>482,860</u>	<u>435,835</u>	<u>537,344</u>	<u>547,142</u>	<u>465,213</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Fire Marshal, State					
General	3,482,527	3,802,724	4,145,643	4,163,069	3,902,822
Cash	898,781	1,226,086	1,011,194	930,422	977,924
Federal	493,965	452,316	541,146	668,710	641,279
	<u>4,875,273</u>	<u>5,481,126</u>	<u>5,697,983</u>	<u>5,762,201</u>	<u>5,522,025</u>
Foster Care Review Board, State					
General	1,279,775	1,258,318	1,369,148	1,337,579	1,431,078
Cash	274		1,182		1,535
Federal	369,050	276,252	316,779	268,315	301,354
Trust	2,772	1,731	676	388	548
	<u>1,651,871</u>	<u>1,536,301</u>	<u>1,687,785</u>	<u>1,606,282</u>	<u>1,734,515</u>
Game and Parks Commission					
General	10,173,421	10,790,503	12,157,259	11,120,038	10,908,593
Cash	54,368,903	58,353,200	60,642,530	64,429,708	62,034,619
Federal	6,297,558	8,085,533	8,993,155	8,342,241	10,964,214
	<u>70,839,882</u>	<u>77,229,236</u>	<u>81,792,944</u>	<u>83,891,987</u>	<u>83,907,426</u>
Geologists, Board of					
Cash	32,045	29,063	24,801	29,684	31,119
Governor (1)					
General	1,611,003	1,649,102	1,746,798	1,640,936	1,684,164
Cash	347,599				
Federal	5,598,420				
Trust	3,985,822				
	<u>11,542,844</u>	<u>1,649,102</u>	<u>1,746,798</u>	<u>1,640,936</u>	<u>1,684,164</u>
Grain Sorghum Development, Utilization and Marketing Board					
Cash	128,215	140,540	126,096	134,083	144,883
Health and Human Services, Department of					
General	1,131,765,116	1,084,721,563	1,087,163,506	1,115,573,011	1,235,755,799
Cash	145,098,067	135,505,211	136,248,039	130,788,509	141,125,218
Construction	2,703,090	565,015	384,441		131,720
Federal	1,338,459,666	1,480,313,914	1,607,722,453	1,558,419,766	1,440,704,593
Trust	1,206,511	1,323,236	1,146,015	978,029	1,081,103
	<u>2,619,232,450</u>	<u>2,702,428,939</u>	<u>2,832,664,454</u>	<u>2,805,759,315</u>	<u>2,818,798,433</u>
Historical Society, Nebraska State					
General	4,036,230	4,248,411	4,393,996	4,211,688	3,855,993
Cash	782,996	890,139	1,169,091	1,381,408	1,265,800
Construction	114,838	1,037,021	3,269,755	662,068	
Federal	1,233,856	937,835	960,672	1,209,917	701,677
Trust	20,965	36,406	3,678	747	6,646
	<u>6,188,885</u>	<u>7,149,812</u>	<u>9,797,192</u>	<u>7,465,828</u>	<u>5,830,116</u>
Indian Affairs, Commission on					
General	190,304	189,018	200,274	190,895	158,428
Cash				20,119	9,595
Federal					33,502
	<u>190,304</u>	<u>189,018</u>	<u>200,274</u>	<u>211,014</u>	<u>201,525</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Industrial Relations, Commission of General	241,511	314,358	265,865	276,478	287,662
Insurance, Department of					
Cash	7,886,201	10,025,580	10,278,630	8,608,686	8,464,686
Federal	1,174,823	1,638,282	1,722,479	2,710,317	2,928,372
Trust	7,457,013	12,260,381	7,024,245	4,186,043	9,291,000
	<u>16,518,037</u>	<u>23,924,243</u>	<u>19,025,354</u>	<u>15,505,046</u>	<u>20,684,058</u>
Investment Council, Nebraska					
Cash	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663
Labor, Department of					
General	535,456	652,961	548,395	368,533	367,514
Cash	1,311,361	1,376,202	1,461,732	1,272,669	4,133,900
Federal	39,157,291	32,386,496	43,962,018	44,437,187	42,394,482
Trust	1,523,512	1,393,089	1,451,244	1,134,505	1,390,347
	<u>42,527,620</u>	<u>35,808,748</u>	<u>47,423,389</u>	<u>47,212,894</u>	<u>48,286,243</u>
Land Surveyors, State Board of Examiners for					
Cash	23,037	19,175	18,557	17,202	17,369
Landscape Architects, State Board of					
Cash	18,555	17,379	18,625	19,825	21,359
Legislative Council					
General	16,542,219	18,205,338	17,929,282	17,454,209	17,117,261
Cash	62,550	40,790	217,214	73,168	57,356
Federal				261	
	<u>16,604,769</u>	<u>18,246,128</u>	<u>18,146,496</u>	<u>17,527,638</u>	<u>17,174,617</u>
Library Commission, Nebraska					
General	3,740,965	3,752,241	3,870,881	3,589,724	3,237,165
Cash	163,080	222,417	193,364	337,224	607,150
Federal	1,818,095	1,518,300	1,307,327	1,865,701	2,650,709
Trust	329	3,890	1,899	812	15,019
	<u>5,722,469</u>	<u>5,496,848</u>	<u>5,373,471</u>	<u>5,793,461</u>	<u>6,510,043</u>
Lieutenant Governor					
General	145,154	145,191	135,499	138,581	130,421
Liquor Control Commission, Nebraska					
General	837,103	875,866	929,595	886,772	890,537
Cash	26,490	58,411	39,447	30,172	16,757
	<u>863,593</u>	<u>934,277</u>	<u>969,042</u>	<u>916,944</u>	<u>907,294</u>
Mexican-Americans, Commission on					
General	212,991	202,506	167,172	198,121	192,100
Cash			4,065		
	<u>212,991</u>	<u>202,506</u>	<u>171,237</u>	<u>198,121</u>	<u>192,100</u>

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Military, Department of					
General	5,435,329	4,295,882	4,822,336	5,347,764	7,011,949
Cash	502,933	3,094,831	2,263,129	1,065,216	1,055,665
Construction	455,997	140,090	21,051	342,723	631,325
Federal	112,662,067	83,115,619	67,207,841	84,421,441	83,970,409
	<u>119,056,326</u>	<u>90,646,422</u>	<u>74,314,357</u>	<u>91,177,144</u>	<u>92,669,348</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	621,698	618,841	649,983	637,692	689,311
Motor Vehicles, Department of					
Cash	17,622,544	17,230,073	20,077,603	25,927,897	21,543,824
Federal	4,862,943	6,131,297	320,907	257,117	467,384
	<u>22,485,487</u>	<u>23,361,370</u>	<u>20,398,510</u>	<u>26,185,014</u>	<u>22,011,208</u>
Natural Resources, Department of					
General	14,722,582	20,654,215	18,365,761	15,187,834	15,537,832
Cash	3,838,038	3,355,415	2,158,895	3,187,233	1,827,918
Federal	400,198	290,516	459,273	758,273	609,872
	<u>18,960,818</u>	<u>24,300,146</u>	<u>20,983,929</u>	<u>19,133,340</u>	<u>17,975,622</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	509,837	561,818	571,238	540,390	593,522
Federal	92,657	85,502	93,986	90,062	81,862
	<u>602,494</u>	<u>647,320</u>	<u>665,224</u>	<u>630,452</u>	<u>675,384</u>
Pardons, Board of					
General	695,453	725,379	756,922	766,326	773,716
Postsecondary Education, Coordinating Commission for					
General	8,102,358	8,083,606	8,200,786	8,071,915	8,101,331
Cash	5,240,623	5,381,633	6,940,407	7,975,336	8,289,356
Federal	1,102,616	993,975	1,213,003	1,550,967	1,668,476
Trust		1,595	163	5,391	
	<u>14,445,597</u>	<u>14,460,809</u>	<u>16,354,359</u>	<u>17,603,609</u>	<u>18,059,163</u>
Power Review Board, Nebraska					
Cash	291,002	285,074	305,901	346,938	466,264
Public Accountancy, Nebraska State Board of					
Cash	380,849	404,309	439,245	381,320	366,664
Public Advocacy, Commission on					
Cash	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313
Public Service Commission					
General	2,490,217	2,489,063	2,396,532	2,358,365	2,318,704
Cash	69,099,603	58,266,026	58,213,286	63,491,927	56,346,186
Federal			1,339,102	641,687	713,247
Trust	37,982	382,809	2,294,497		
	<u>71,627,802</u>	<u>61,137,898</u>	<u>64,243,417</u>	<u>66,491,979</u>	<u>59,378,137</u>
Racing Commission, State					
Cash	906,223	821,668	843,861	825,024	726,831

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
Real Property Appraiser Board					
Cash	294,521	261,052	283,872	180,567	281,476
Real Estate Commission, State					
Cash	993,217	1,015,123	1,073,676	1,146,613	1,056,789
Retirement Systems, Public Employees'					
General	19,134,882	19,468,215	25,589,490	27,420,010	28,354,698
Cash	8,278,710	9,671,856	6,485,227	5,456,926	4,457,393
Trust	409,543,755	422,478,139	446,936,866	507,382,171	552,407,193
	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284
Revenue, Department of					
General	92,379,507	90,937,639	95,907,151	96,697,278	93,770,644
Cash	124,875,690	133,215,987	135,426,282	136,966,410	137,061,149
Federal		21,186			
Trust	39,028,301	39,549,657	40,451,798	42,168,786	45,177,102
	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895
Roads, Department of					
General	15,963	18,265		497	
Cash	632,909,324	707,655,668	660,249,607	596,648,827	689,559,380
Federal			4,134,963	5,878,495	
Revolving	595,582	1,287,277	681,554	1,069,816	
	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380
Secretary of State					
General	692,010	758,183	438,613	419,520	470,361
Cash	5,042,745	5,898,865	5,115,381	5,090,084	5,384,585
Federal	167,468	27,338	99,833	59,667	63,446
Revolving	947,827	886,951	916,836	867,299	802,434
	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826
State Colleges					
General	43,207,195	45,570,194	51,072,397	47,819,323	45,585,445
Cash	22,463,325	25,445,942	24,215,634	26,705,412	32,328,065
Construction	4,359,188	3,642,502	1,931,075	1,599,570	
Federal	16,985,164	19,251,306	31,429,628	46,715,985	46,811,555
Revolving	7,977,712	8,731,379	8,647,269	8,381,794	8,807,121
Trust	26,268,030	14,873,737	16,574,446	4,080,399	5,031,672
	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858
State Patrol, Nebraska					
General	49,339,578	50,086,708	51,340,433	53,591,488	56,747,542
Cash	10,619,149	10,454,201	14,329,297	14,978,475	13,729,001
Federal	7,402,207	7,470,544	8,062,584	10,226,739	7,924,994
Revolving	754,413	631,054	764,100	679,662	859,575
	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112

State of Nebraska
SCHEDULE OF EXPENDITURES
BY FUND TYPE - ALL FUNDS (Continued)
For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
State Treasurer					
General	19,321,153	19,438,919	19,316,333	18,562,490	1,228,760
Cash	8,469,094	8,572,831	8,506,981	7,647,631	5,815,608
Federal	2,028,627	2,100,694	1,949,297	1,833,681	1,580,064
Trust	23,416,119	21,761,418	20,535,649	16,977,956	16,459,633
	<u>53,234,993</u>	<u>51,873,862</u>	<u>50,308,260</u>	<u>45,021,758</u>	<u>25,084,065</u>
Status of Women, Nebraska Commission on the					
General	12,111	144			
Cash	365	1,449			
	<u>12,476</u>	<u>1,593</u>	<u>-</u>	<u>-</u>	<u>-</u>
Supreme Court					
General	65,496,496	67,267,497	68,767,741	68,487,472	73,307,838
Cash	11,852,954	14,331,841	16,051,512	18,215,711	13,850,064
Federal	917,884	1,010,877	1,135,798	1,228,177	1,633,243
	<u>78,267,334</u>	<u>82,610,215</u>	<u>85,955,051</u>	<u>87,931,360</u>	<u>88,791,145</u>
Tax Equalization and Review Commission					
General	753,949	806,681	856,593	853,601	684,623
Cash	3,581	91	30,069	918	83,062
	<u>757,530</u>	<u>806,772</u>	<u>886,662</u>	<u>854,519</u>	<u>767,685</u>
Technical Community Colleges, Nebraska Coordinating Commission for					
General	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025
University of Nebraska					
General	475,411,219	499,150,812	500,208,316	501,008,868	499,083,784
Cash	279,354,758	283,022,613	292,758,312	323,091,140	364,400,402
Construction	20,068,362	11,479,789		800,914	802,085
Federal	250,182,973	295,337,085	341,094,245	503,339,663	498,098,090
Revolving	395,692,442	413,086,520	446,624,052	459,544,682	494,949,831
Trust	413,740,694	479,295,090	498,057,533	380,669,063	382,364,427
	<u>1,834,450,448</u>	<u>1,981,371,909</u>	<u>2,078,742,458</u>	<u>2,168,454,330</u>	<u>2,239,698,619</u>
Veterans' Affairs, Department of					
General	715,288	838,314	926,750	1,044,916	1,121,481
Cash					8,000
Construction	55,224	132,408	23,670		
Federal		616,275	2,933,509	1,240,196	325,048
Trust	764,159	820,385	721,202	838,329	750,508
	<u>1,534,671</u>	<u>2,407,382</u>	<u>4,605,131</u>	<u>3,123,441</u>	<u>2,205,037</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	953,089	1,121,631	1,170,965	1,143,454	1,007,505
Workers' Compensation Court, Nebraska					
Cash	4,241,887	4,582,787	4,703,531	5,814,280	5,583,712
Federal	33,590	45,610	47,388	46,163	43,644
Trust	1,270,901	1,226,979	1,196,626	1,076,948	1,104,019
	<u>5,546,378</u>	<u>5,855,376</u>	<u>5,947,545</u>	<u>6,937,391</u>	<u>6,731,375</u>

State of Nebraska

SCHEDULE OF EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2008 through 2012

AGENCY	2008	2009	2010	2011	2012
STATE TOTALS					
GENERAL	3,235,792,486	3,320,972,601	3,312,993,529	3,321,699,066	3,445,708,172
CASH	1,563,071,222	1,650,879,886	1,638,346,832	1,611,724,106	1,738,428,000
CONSTRUCTION	42,933,427	31,635,529	19,907,798	8,868,853	13,652,326
FEDERAL	2,152,335,814	2,307,260,283	2,692,692,421	2,963,960,585	2,686,199,706
REVOLVING	569,459,058	586,149,618	632,730,792	655,498,157	695,103,917
TRUST	1,148,402,661	1,240,019,759	1,293,636,301	1,240,268,410	1,298,076,943
	<u>\$ 8,711,994,668</u>	<u>\$ 9,136,917,676</u>	<u>\$ 9,590,307,673</u>	<u>\$ 9,802,019,177</u>	<u>\$ 9,877,169,064</u>

(1) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
EXPENDITURES BY FUND TYPE - ALL FUNDS**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Abstracters, Board of Examiners					
Cash	\$ 20,585	\$ 20,976	\$ 24,017	\$ 24,617	\$ 24,637
Accountability and Disclosure Commission, Nebraska					
General	283,716	366,492	331,961	380,253	334,679
Cash	177,261	106,360	168,445	117,326	143,732
	<u>460,977</u>	<u>472,852</u>	<u>500,406</u>	<u>497,579</u>	<u>478,411</u>
Administrative Services					
General	4,540,207	4,257,956	4,394,975	4,170,623	4,166,450
Cash	1,173,075	1,740,628	1,338,659	965,042	694,756
Federal	31,377				
Revolving	30,536,876	31,625,136	35,489,972	34,834,990	35,627,541
	<u>36,281,535</u>	<u>37,623,720</u>	<u>41,223,606</u>	<u>39,970,655</u>	<u>40,488,747</u>
Aeronautics, Department of					
Cash	<u>1,549,731</u>	<u>1,608,095</u>	<u>1,838,283</u>	<u>1,675,147</u>	<u>1,630,796</u>
Agriculture, Department of					
General	4,323,889	4,559,656	4,894,582	4,433,190	4,261,154
Cash	3,003,535	3,103,528	3,308,952	3,287,416	3,578,367
Federal	1,304,900	1,258,563	1,545,812	1,483,328	1,324,177
Revolving	383,342	392,636	426,858	443,915	386,033
	<u>9,015,666</u>	<u>9,314,383</u>	<u>10,176,204</u>	<u>9,647,849</u>	<u>9,549,731</u>
Arts Council, Nebraska					
General	423,004	440,133	476,320	430,391	401,319
Federal	100,928	116,041	130,726	174,281	196,648
	<u>523,932</u>	<u>556,174</u>	<u>607,046</u>	<u>604,672</u>	<u>597,967</u>
Attorney General					
General	4,497,170	4,815,033	4,614,844	4,278,647	4,430,076
Cash	351,669	401,647	608,947	562,908	596,460
Federal	683,485	883,105	978,360	1,128,446	1,203,267
Revolving	904,058	971,096	973,596	978,337	1,019,605
	<u>6,436,382</u>	<u>7,070,881</u>	<u>7,175,747</u>	<u>6,948,338</u>	<u>7,249,408</u>
Auditor of Public Accounts					
General	1,994,342	2,340,676	2,258,417	2,052,222	2,003,025
Cash	879,213	939,477	984,119	1,036,344	1,202,508
	<u>2,873,555</u>	<u>3,280,153</u>	<u>3,242,536</u>	<u>3,088,566</u>	<u>3,205,533</u>
Banking and Finance, Department of					
Cash	<u>4,276,805</u>	<u>4,622,330</u>	<u>4,989,480</u>	<u>4,862,316</u>	<u>4,668,295</u>
Barber Examiners, Board of					
Cash	<u>96,988</u>	<u>113,004</u>	<u>110,440</u>	<u>107,537</u>	<u>106,566</u>
Blind and Visually Impaired, Commission for					
General	553,850	419,094	463,977	598,229	601,042
Cash	48,419	41,547	27,293	30,275	19,979
Federal	1,883,465	2,229,500	2,389,751	2,158,494	2,061,936
Trust	10,962	3,417			
	<u>2,496,696</u>	<u>2,693,558</u>	<u>2,881,021</u>	<u>2,786,998</u>	<u>2,682,957</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE**EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Brand Committee, Nebraska					
Cash	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	386,990	425,141	503,101	467,265	492,594
Correctional Services, Department of					
General	105,140,745	110,164,221	84,744,461	97,422,325	115,186,273
Federal	398,251	399,213	33,614,432	19,076,987	702,258
Revolving	4,465,743	4,701,647	4,895,671	4,570,625	4,774,303
Trust	753,801	796,957	800,635	759,219	859,252
	<u>110,758,540</u>	<u>116,062,038</u>	<u>124,055,199</u>	<u>121,829,156</u>	<u>121,522,086</u>
Criminal Justice, Commission on Law Enforcement and					
General	1,766,804	1,869,626	1,933,178	1,790,057	1,709,479
Cash	196,846	193,257	397,968	403,670	446,117
Federal	398,205	397,035	478,023	452,865	422,845
	<u>2,361,855</u>	<u>2,459,918</u>	<u>2,809,169</u>	<u>2,646,592</u>	<u>2,578,441</u>
Deaf/Hard of Hearing, Commission for the					
General	634,902	595,834	674,063	553,982	571,379
Cash	20,054	4,395			
	<u>654,956</u>	<u>600,229</u>	<u>674,063</u>	<u>553,982</u>	<u>571,379</u>
Dry Bean Commission					
Cash	34,460	36,449	40,256	40,400	38,871
Economic Development, Department of					
General	2,842,904	2,696,963	2,938,115	2,912,213	2,744,749
Cash	1,163,654	1,180,236	1,308,815	1,076,827	1,042,560
Federal	730,211	709,833	916,520	843,064	911,190
	<u>4,736,769</u>	<u>4,587,032</u>	<u>5,163,450</u>	<u>4,832,104</u>	<u>4,698,499</u>
Education, State Department of					
General	7,780,201	7,609,785	9,499,022	9,999,207	6,532,524
Cash	480,855	526,292	548,792	517,984	1,057,182
Federal	22,411,359	24,045,678	23,751,391	23,108,356	25,401,100
	<u>30,672,415</u>	<u>32,181,755</u>	<u>33,799,205</u>	<u>33,625,547</u>	<u>32,990,806</u>
Educational Lands and Funds, Board of					
General	267,248	297,625	300,638	299,019	270,351
Cash	1,732,619	1,837,988	1,828,178	1,864,861	1,914,558
	<u>1,999,867</u>	<u>2,135,613</u>	<u>2,128,816</u>	<u>2,163,880</u>	<u>2,184,909</u>
Educational Telecommunications Commission, Nebraska					
General	3,945,865	4,213,694	4,539,170	3,883,439	3,935,486
Trust	441,073	482,833	441,773	398,282	414,723
	<u>4,386,938</u>	<u>4,696,527</u>	<u>4,980,943</u>	<u>4,281,721</u>	<u>4,350,209</u>

State of Nebraska

SCHEDULE OF PERSONAL SERVICE**EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Electrical Board, Nebraska					
Cash	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439
Energy Agency (1)					
Cash		251,896	277,906	192,471	224,798
Federal		689,715	1,133,376	1,456,455	1,417,590
Trust		206,328	33,046	2,479	
	-	1,147,939	1,444,328	1,651,405	1,642,388
Engineers and Architects, Board of Examiners for Professional					
Cash	341,789	393,932	420,869	357,088	366,216
Environmental Quality, Department of					
General	2,802,860	2,608,159	2,806,529	2,209,663	2,343,624
Cash	5,564,154	5,390,687	6,285,296	5,853,353	5,941,147
Federal	5,018,093	5,059,349	5,795,562	6,284,374	5,954,195
	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966
Equal Opportunity Commission					
General	979,371	1,017,985	978,469	939,379	860,412
Federal	607,192	642,869	689,701	567,691	587,512
	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924
Ethanol Board, Nebraska					
Cash	310,372	320,763	345,990	334,724	335,997
Fire Marshal, State					
General	2,760,597	2,867,896	3,157,015	3,119,489	3,023,368
Cash	657,210	930,922	880,036	794,475	814,489
Federal	329,177	268,179	389,643	447,070	433,941
	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798
Foster Care Review Board, State					
General	1,270,663	1,240,653	1,373,217	1,337,161	1,430,932
Federal	80,268	16,017	11,221	11,183	12,693
	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625
Game and Parks Commission					
General	8,905,070	9,382,729	10,921,039	9,958,555	9,631,107
Cash	23,049,685	22,922,963	24,833,155	23,843,625	23,319,195
Federal	1,185,797	1,271,325	1,212,958	1,118,741	1,057,517
	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819
Governor (1)					
General	1,324,408	1,409,897	1,470,743	1,433,400	1,469,601
Cash	308,897				
Federal	792,167				
Trust	6,046				
	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601
Grain Sorghum Development, Utilization and Marketing Board					
Cash	60,212	62,807	64,823	62,884	61,855

State of Nebraska

SCHEDULE OF PERSONAL SERVICE**EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)**

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Health and Human Services, Department of					
General	147,663,749	151,680,157	174,346,165	181,601,552	166,222,277
Cash	28,698,240	21,164,644	24,543,458	23,995,883	21,804,624
Federal	110,658,900	118,362,391	114,510,067	94,378,902	106,415,103
Trust	34,333	33,203	26,964	9,393	17,413
	<u>287,055,222</u>	<u>291,240,395</u>	<u>313,426,654</u>	<u>299,985,730</u>	<u>294,459,417</u>
Historical Society, Nebraska State					
General	3,085,393	3,335,785	3,446,916	3,250,851	2,940,783
Cash	361,117	400,398	453,367	489,045	663,378
Federal	516,929	486,648	500,666	485,074	360,036
	<u>3,963,439</u>	<u>4,222,831</u>	<u>4,400,949</u>	<u>4,224,970</u>	<u>3,964,197</u>
Indian Affairs, Commission on					
General	159,460	155,979	180,194	177,325	136,713
Federal					4,553
	<u>159,460</u>	<u>155,979</u>	<u>180,194</u>	<u>177,325</u>	<u>141,266</u>
Industrial Relations, Commission of					
General	199,763	252,511	222,172	230,324	237,508
Insurance, Department of					
Cash	6,331,420	6,875,213	7,583,873	7,229,262	6,804,426
Federal	127,493	125,215	186,055	300,822	388,822
	<u>6,458,913</u>	<u>7,000,428</u>	<u>7,769,928</u>	<u>7,530,084</u>	<u>7,193,248</u>
Investment Council, Nebraska					
Cash	588,318	544,640	650,710	822,507	912,225
Labor, Department of					
General	428,987	513,829	494,959	320,023	308,579
Cash	709,931	1,059,854	1,216,826	1,037,010	884,037
Federal	22,906,354	21,078,111	25,178,064	24,327,006	20,958,234
Trust	112,108	108,485	69,749	75,830	76,078
	<u>24,157,380</u>	<u>22,760,279</u>	<u>26,959,598</u>	<u>25,759,869</u>	<u>22,226,928</u>
Legislative Council					
General	14,215,613	15,034,311	15,919,328	15,225,457	14,852,423
Cash	38,559	25,616	48,009	29,402	45,865
	<u>14,254,172</u>	<u>15,059,927</u>	<u>15,967,337</u>	<u>15,254,859</u>	<u>14,898,288</u>
Library Commission, Nebraska					
General	1,896,653	1,870,070	2,143,798	1,919,242	1,726,207
Cash	89,404	48,702	22,830	54,118	107,756
Federal	350,806	374,869	451,381	659,807	714,088
	<u>2,336,863</u>	<u>2,293,641</u>	<u>2,618,009</u>	<u>2,633,167</u>	<u>2,548,051</u>
Lieutenant Governor					
General	125,306	125,686	120,026	120,628	115,470
Liquor Control Commission, Nebraska					
General	647,544	674,906	733,767	682,386	689,964
Mexican-Americans, Commission on					
General	160,046	169,223	122,881	163,881	151,477

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Military, Department of					
General	2,018,069	2,153,634	2,464,962	2,391,289	2,934,703
Cash	264,087	267,389	276,755	153,761	212,231
Federal	5,531,436	5,809,222	6,462,101	6,395,365	6,396,458
	<u>7,813,592</u>	<u>8,230,245</u>	<u>9,203,818</u>	<u>8,940,415</u>	<u>9,543,392</u>
Motor Vehicle Industry Licensing Board, Nebraska					
Cash	508,280	498,001	536,758	515,345	570,749
Motor Vehicles, Department of					
Cash	8,667,319	8,657,981	9,986,128	9,827,517	9,557,318
Federal	339,280	320,953	29,892	(7,018)	117,659
	<u>9,006,599</u>	<u>8,978,934</u>	<u>10,016,020</u>	<u>9,820,499</u>	<u>9,674,977</u>
Natural Resources, Department of					
General	5,860,221	6,070,812	6,508,116	6,196,288	6,338,314
Cash		52,945	86,554	136,416	139,410
Federal	251,238	168,032	283,400	576,958	480,814
	<u>6,111,459</u>	<u>6,291,789</u>	<u>6,878,070</u>	<u>6,909,662</u>	<u>6,958,538</u>
Oil and Gas Conservation Commission, Nebraska					
Cash	386,769	411,578	471,862	460,563	460,924
Federal	88,257	69,907	73,964	68,283	78,768
	<u>475,026</u>	<u>481,485</u>	<u>545,826</u>	<u>528,846</u>	<u>539,692</u>
Pardons, Board of					
General	649,534	684,216	708,674	708,974	724,278
Postsecondary Education, Coordinating Commission for					
General	1,012,151	1,073,851	1,075,066	1,027,473	940,588
Cash	2,388				
Federal	130,412	50,569	22,316	87,795	88,951
	<u>1,144,951</u>	<u>1,124,420</u>	<u>1,097,382</u>	<u>1,115,268</u>	<u>1,029,539</u>
Power Review Board, Nebraska					
Cash	202,959	216,606	241,220	238,082	250,389
Public Accountancy, Nebraska State Board of					
Cash	219,677	220,593	238,321	233,463	233,009
Public Advocacy, Commission on					
Cash	813,012	842,072	875,688	875,714	858,359
Public Service Commission					
General	2,050,843	2,138,025	2,051,720	2,010,037	1,942,178
Cash	1,381,461	1,351,890	1,320,051	1,289,386	1,325,548
Federal			47,517	65,926	37,892
	<u>3,432,304</u>	<u>3,489,915</u>	<u>3,419,288</u>	<u>3,365,349</u>	<u>3,305,618</u>
Racing Commission, State					
Cash	510,018	434,601	511,546	494,199	428,537
Real Estate Appraiser Board					
Cash	124,841	125,911	131,206	131,570	167,735

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Real Estate Commission, State					
Cash	607,348	627,370	687,281	683,574	688,734
Retirement Systems, Public Employees'					
Cash	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741
Revenue, Department of					
General	21,078,769	21,564,531	23,096,379	20,895,069	19,936,840
Cash	5,802,783	5,615,897	5,884,073	6,039,212	6,200,826
Federal					
	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666
Roads, Department of					
General	540			60	
Cash	123,903,331	131,893,978	142,014,723	135,278,864	133,537,599
	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599
Secretary of State					
General	573,997	652,779	404,579	403,648	405,900
Cash	1,076,835	1,103,695	1,346,751	1,295,288	1,377,221
Revolving	451,619	435,196	470,632	470,582	432,926
	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047
State Colleges					
General	39,816,280	42,088,909	45,545,879	46,027,209	44,109,243
Cash	8,748,554	8,994,567	6,269,434	8,750,602	8,968,692
Federal	2,662,444	2,625,005	2,072,371	2,147,049	2,174,463
Revolving	3,623,087	3,722,226	3,838,404	3,936,408	4,084,933
Trust	17,825	23,208	28,291	25,923	74,032
	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363
State Patrol, Nebraska					
General	39,168,936	40,099,158	41,460,479	42,053,225	42,627,509
Cash	6,490,861	6,577,858	6,625,213	6,913,944	7,163,593
Federal	3,931,833	4,119,755	4,679,572	5,079,004	4,820,257
Revolving	523,817	473,047	597,426	454,865	529,945
	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304
State Treasurer					
General	872,496	879,632	816,892	736,020	704,226
Cash	990,548	1,028,898	1,018,559	950,083	972,812
Federal	1,083,480	1,066,422	994,676	906,828	854,087
	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125
Status of Women, Nebraska					
Commission on the					
General		4			
	-	4	-	-	-
Supreme Court					
General	61,503,305	63,357,634	65,376,537	65,132,295	67,410,310
Cash	3,348,697	3,804,557	3,855,562	3,981,499	1,605,214
Federal	377,474	467,126	483,532	478,839	500,562
	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086

State of Nebraska

SCHEDULE OF PERSONAL SERVICE

EXPENDITURES BY FUND TYPE - ALL FUNDS (Continued)

For the years ended June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Tax Equalization and Review Commission					
General	659,010	686,381	743,442	745,123	641,536
Cash					5,096
	<u>659,010</u>	<u>686,381</u>	<u>743,442</u>	<u>745,123</u>	<u>646,632</u>
University of Nebraska					
General	413,807,877	449,176,760	460,950,753	460,042,422	456,089,773
Cash	135,356,376	130,050,582	122,623,898	137,294,398	166,335,871
Federal	73,685,065	78,978,076	84,192,252	91,936,669	89,229,324
Revolving	156,416,350	163,523,950	180,536,275	186,185,867	188,094,996
Trust	120,731,965	123,421,672	137,469,488	144,323,591	154,152,190
	<u>899,997,633</u>	<u>945,151,040</u>	<u>985,772,666</u>	<u>1,019,782,947</u>	<u>1,053,902,154</u>
Veterans' Affairs, Department of					
General	<u>604,963</u>	<u>693,388</u>	<u>814,854</u>	<u>863,494</u>	<u>962,028</u>
Wheat Development, Utilization, and Marketing Board, Nebraska					
Cash	<u>146,326</u>	<u>125,190</u>	<u>167,529</u>	<u>146,310</u>	<u>141,105</u>
Workers' Compensation Court, Nebraska					
Cash	3,425,368	3,597,223	3,759,446	3,846,333	3,806,172
Federal	33,550	42,142	42,728	41,297	39,723
	<u>3,458,918</u>	<u>3,639,365</u>	<u>3,802,174</u>	<u>3,887,630</u>	<u>3,845,895</u>
STATE TOTALS					
GENERAL	915,297,321	968,306,278	992,519,273	1,005,125,739	999,055,857
CASH	392,206,579	390,625,764	401,755,937	408,677,717	432,102,524
CONSTRUCTION	-	-	-	-	-
FEDERAL	258,629,826	272,130,865	313,248,030	286,239,941	275,346,663
REVOLVING	197,304,892	205,844,934	227,228,834	231,875,589	234,950,282
TRUST	122,108,113	125,076,103	138,869,946	145,594,717	155,593,688
	<u>\$ 1,885,546,731</u>	<u>\$ 1,961,983,944</u>	<u>\$ 2,073,622,020</u>	<u>\$ 2,077,513,703</u>	<u>\$ 2,097,049,014</u>

(1) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska
SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM
For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Abstracters, Board of Examiners				
058 Enf of Stds - Abstracters	\$ 24,473	\$ 21,349	761.52	\$ 2,362
Accountability & Disclosure Commission, Nebraska				
094 Administration	394,520	358,805	14,354.96	21,360
Administrative Services				
049 Departmental Administration	1,568,449	1,229,642	46,909.91	291,897
101 Chief Information Officer	311,383	187,628	7,220.14	116,535
170 Intgovt Data Services	258,463	209,994	8,195.07	40,274
171 Materiel Division	2,780,374	2,301,113	87,453.78	391,807
172 Imsservices Division	13,490,023	11,961,498	467,230.17	1,061,295
173 Communications Division	2,343,249	1,851,316	70,751.24	421,182
180 Transportation Services Bureau	468,399	373,470	14,873.77	80,055
245 Public Safety Comm System	309,651	262,932	10,087.01	36,632
509 Budget Division	893,375	704,024	27,094.02	162,257
535 Risk Management Division	175,821	132,319	5,850.42	37,652
560 State Building Division	3,283,700	2,767,957	104,946.87	410,796
567 Accounting Division	1,938,483	1,525,333	56,662.16	356,488
573 Building Renewal - Operations	340,763	284,291	9,203.28	47,269
605 Personnel Division	7,159,598	6,042,116	283,204.34	834,278
606 Benefits Administration	231,117	224,853	6,264.64	(1)
608 Employee Relations Division	254,758	237,317	9,487.60	7,953
685 Capitol Commission	1,189,085	1,138,679	43,395.56	7,010
	36,996,691	31,434,482	1,258,830	4,303,379
Aeronautics, Department of				
026 Development & Enforcement	1,257,731	1,157,774	41,675.16	58,282
596 State Owned Aircraft	168,604	67,714	1,029.22	99,861
	1,426,335	1,225,488	43,734	157,113
Agriculture, Department of				
027 Departmental Administration	1,347,062	1,326,175	49,805.10	(28,918)
056 Weights & Measures	838,233	791,897	27,308.73	19,027
057 Bureau of Dairies and Foods	996,280	952,293	41,573.80	2,413
061 Agricultural Laboratories	1,047,961	978,884	38,185.68	30,891
063 Bureau of Animal Industry	1,609,409	1,511,107	57,793.48	40,509
333 Bureau of Plant Industry	1,504,616	1,387,989	50,530.04	66,097
382 Potato Development	21,587	13,805	20,055.35	(12,273)
387 Poultry Development	49,505	48,079	1,849.75	(424)
564 Agriculture Development	41,607	37,817	1,784.56	2,005
	7,456,260	7,048,046	288,886	119,328
Arts Council, Nebraska				
326 Promotion of the Arts	497,028	473,775	18,229.45	5,024

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Attorney General				
011 Salary - Attorney General	95,000	95,000		0
270 Administration	273,899	225,263		48,636
271 Civil Bureau	920,000	804,684		115,316
272 Criminal Bureau	2,327,000	2,288,298		38,702
273 Legal Services Bureau	675,000	628,024		46,976
274 Public Protection Bureau	1,500,000	1,383,115		116,885
290 State Settlement Funds	51,830	50,811		1,019
575 Byrne Grants	196,661	163,078		33,583
	<u>6,039,390</u>	<u>5,638,273</u>	<u>-</u>	<u>401,117</u>
Auditor of Public Accounts				
010 Salary - State Auditor	85,000	85,000		0
506 State Ag & County Post Audits	1,671,990	1,482,863		189,127
525 Cooperative Audits	1,151,363	949,317		202,046
	<u>2,908,353</u>	<u>2,517,180</u>	<u>-</u>	<u>391,173</u>
Banking and Finance, Department of				
065 Enf of Stds - Financial Instit	3,357,211	2,791,056	109,273.19	456,882
066 Enf of Stds - Securities	915,509	786,506	32,215.01	96,788
	<u>4,272,720</u>	<u>3,577,562</u>	<u>141,488</u>	<u>553,670</u>
Barber Examiners, Board of				
080 Enf of Stds - Barbering	94,213	85,245	3,491.00	5,477
Blind and Visually Impaired, Commission for the				
357 Blind and Visually Impaired	2,152,524	1,995,044	74,432.97	83,047
Brand Committee, Nebraska				
075 Nebraska Brand Committee	2,648,456	2,423,112	20,494.80	204,849
Corn Development, Utilization and Marketing Board, Nebraska				
384 Corn Development Board	448,071	375,168	15,415.65	57,487
Correctional Services, Department of				
200 Adult Operations				0
260 Secure Youth Facility	2,943,450	2,795,580	94,720.97	53,149
300 Tecumseh Correctional Center	14,788,937	13,996,831	489,811.34	302,295
368 CCC - Lincoln	1,963,637	1,843,811	63,885.38	55,941
369 CCC - Omaha	1,187,123	1,122,937	41,036.39	23,150
370 Central Office	20,195,334	18,814,286	1,274,752.46	106,296
372 State Penitentiary	17,450,599	16,737,220	593,914.25	119,465
373 Center for Women - York	4,905,723	4,644,675	170,083.78	90,964
375 Diag & Eval Center	5,233,335	5,015,248	182,453.43	35,634
376 Lincoln Correctional Center	9,008,313	8,503,684	303,268.95	201,360
377 Omaha Correctional Center	6,396,028	6,038,861	219,521.90	137,645
386 McCook Work Camp	2,607,174	2,458,327	84,579.78	64,267
389 Adult Parole	2,126,009	2,024,389	83,207.85	18,412
390 Federal Surplus Property	185,950	170,518	5,259.41	10,173
563 Correctional Industries	3,561,492	3,242,431	120,554.79	198,506
	<u>92,553,104</u>	<u>87,408,798</u>	<u>3,727,051</u>	<u>1,417,255</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Criminal Justice, Commission on				
Law Enforcement and				
150 Juvenile Services Act	63,357	53,949	1,788.06	7,620
198 Central Administration	625,789	540,407	19,157.88	66,224
199 Law Enforcement Training Center	855,820	797,453	30,795.71	27,571
201 Victim/Witness Assistance	47,875	43,513	1,519.14	2,843
203 Jail Standards Board	179,788	173,219	6,435.56	133
204 Office of Violence Prevention	73,479	63,498		9,981
215 Criminal Justice Info System	98,914	90,173	3,875.71	4,865
220 Comm Corrections Council	226,146	176,156	7,186.16	42,804
	<u>2,171,168</u>	<u>1,938,368</u>	<u>70,758</u>	<u>162,042</u>
Deaf/Hard of Hearing, Commission for the				
578 Hearing Impaired	516,067	446,665	13,918.84	55,483
Dry Bean Commission				
137 Dry Bean Commission	38,741	30,795	1,308.26	6,638
Economic Development, Department of				
134 Rural Development Comm	86,762	80,057	-	6,705
600 Administration	902,392	796,879	31,953.03	73,560
601 Community & Rural Development	1,057,236	781,012	28,855.36	247,369
603 Industrial Recruitment	1,560,426	1,343,083	75,168.08	142,175
618 Tourism Promotion	742,084	571,919	20,845.02	149,320
	<u>4,348,900</u>	<u>3,572,950</u>	<u>156,821</u>	<u>619,129</u>
Education, State Department of				
025 Commissioner's Office	11,629,337	11,073,547	5,457.73	550,332
161 Education Innovation	454,084	432,352	104.03	21,628
351 Vocational Rehab	10,434,328	9,786,273	159.21	647,896
352 Disability Determinations	3,732,772	3,307,816	15,392.97	409,563
401 School for the Deaf	12,875	7,188	-	5,687
402 School for the Visually Handicapped	12,875	6,070	-	6,805
440 Human Resources	1,000		-	1,000
441 Curriculum/Instruction/Innovation	10,000		-	10,000
442 Diversity Population: Equity Instruction	40,000	2,621	-	37,379
444 Office of Early Childhood	2,000	712	-	1,288
448 Diversity Population: Special Education	14,500	12,015	-	2,485
449 Federal Programs	100,000	83,684	-	16,316
614 Professional Practices Comm	67,000	67,000	-	0
	<u>26,510,771</u>	<u>24,779,278</u>	<u>21,114</u>	<u>1,710,379</u>
Educational Lands and Funds, Board of				
529 Land Surveys	206,979	206,979		0
582 School Land Trust	1,545,000	1,412,583		132,417
	<u>1,751,979</u>	<u>1,619,562</u>	<u>-</u>	<u>132,417</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Educational Telecommunications Commission, Nebraska				
533 Network Operations	2,963,389	2,846,086	93,123.55	24,179
566 Public Radio	175,711	169,739	5,971.45	1
	<u>3,139,100</u>	<u>3,015,825</u>	<u>99,095</u>	<u>24,180</u>
Electrical Board, Nebraska				
197 Public Protection	874,296	823,467	45,348.15	5,481
Energy Agency				
106 Energy Office Administration	1,399,362	1,238,188	46,089.82	115,084
107 School Weatherization				0
	<u>1,399,362</u>	<u>1,238,188</u>	<u>46,090</u>	<u>115,084</u>
Engineers and Architects, Board of Examiners for Professional				
082 Enf of Stds - Eng & Architects	366,254	283,616	11,316.16	71,322
Environmental Quality, Department of				
513 Administration	1,877,365	1,850,085	81,770.40	(54,490)
586 Water Quality	5,326,421	4,798,284	170,613.85	357,523
587 Waste Management	2,367,050	2,214,894	85,174.70	66,981
588 Air Quality	2,241,174	2,130,488	73,689.22	36,997
	<u>11,812,010</u>	<u>10,993,751</u>	<u>581,862</u>	<u>236,397</u>
Equal Opportunity Commission				
059 Enforcement of Standards	1,122,616	1,039,853	40,366.45	42,397
Ethanol Board, Nebraska				
516 Nebraska Ethanol Board	298,487	259,332	10,252.84	28,902
Fire Marshal, State				
225 General Operations	2,451,555	2,188,354	92,123.68	171,077
226 Pipeline Safety	183,545	167,434	7,077.06	9,034
227 Underground Storage Tanks	675,712	338,781	11,928.87	325,002
229 Cigarette Ignition Testing	28,934	14,863	1,108.60	12,962
340 Training Division	492,211	470,080	22,130.48	1
	<u>3,831,957</u>	<u>3,179,512</u>	<u>134,369</u>	<u>518,076</u>
Foster Care Review Board, State				
116 Foster Care Review Board	1,080,967	1,080,112	854.81	0
Game and Parks Commission				
162 Environmental Trust	250,684	225,135	8,794.79	16,754
330 Habitat Development	1,061,850	986,121	41,774.49	33,955
336 Wildlife Conservation	12,845,487	11,033,222	353,896.02	1,458,369
337 Administration	2,724,698	2,282,553	82,371.98	359,773
549 Parks - Admin & Operation	11,350,832	9,473,670	639,246.67	1,237,915
550 Planning & Trails Coordination	161,019	106,269	7,494.83	47,255
617 Engineering & Area Maintenance	1,508,538	1,312,343	50,508.23	145,687
	<u>29,903,108</u>	<u>25,419,313</u>	<u>1,184,087</u>	<u>3,299,708</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Governor				
002 Salary - Governor	105,000	105,000	-	0
018 Policy Research Office	508,634	430,994	-	77,640
021 Office of the Governor	697,785	586,421	22,320.08	89,044
	<u>1,311,419</u>	<u>1,122,415</u>	<u>22,320</u>	<u>166,684</u>
Grain Sorghum Development, Utilization and Marketing Board				
406 Grain Sorghum Development	<u>61,773</u>	<u>50,944</u>	<u>1,964.32</u>	<u>8,865</u>
Health and Human Services, Department of				
032 Medicaid Rx Act Admin	350,903	126,416	3,816.30	220,671
033 Department Central Office	4,218,507		-	4,218,507
178 Professional Licensure	2,425,113	2,046,228	76,755.00	302,130
179 Public Health	6,203,915	5,914,077	219,411.00	70,427
250 Juvenile Services	201,938		-	201,938
261 General Operations	22,588,263	21,693,292	821,414.23	73,557
262 Public Health Administration	15,104,083	14,533,227	559,552.00	11,304
263 Medicaid and LTC Admin	6,608,969	6,317,751	252,550.91	38,667
264 Children and Family Svs Adm	377,924	335,696	17,295.79	24,932
265 Protection and Safety	26,391,171	24,950,169	1,046,785.69	394,216
266 Economic and Family Support	34,500,000	33,066,118	1,257,618.94	176,263
267 Dev Disabilities Service Coord	7,679,717	7,189,994	186,424.63	303,298
268 Behavioral Health Admin	1,327,656	1,189,842	51,245.12	86,569
269 Dev Disabilities Admin	1,731,400	1,632,403	5,496.84	93,500
315 Office of Juvenile Services	240,487	231,621	8,865.98	0
361 Hastings Regional Center	4,295,457	4,072,402	138,849.41	84,206
363 Lincoln Regional Center	21,705,205	20,756,940	5,492.00	942,773
364 Juvenile Parole	356,683	194,092	-	162,591
365 Mental Health	118,066		-	118,066
371 YRTC - Geneva	4,011,421	3,840,542	144,293.00	26,586
374 YRTC - Kearney	6,298,541	5,843,174	253,376.00	201,991
379 CBRS - Eval and Screening	39,555	24,590	867.4	14,098
421 Beatrice State Develop Center	26,200,819	25,431,625	769,193.34	1
510 Vets Home System Admin	1,365,651	273,290	7,019.00	1,085,342
519 Grand Island Veterans Home	11,753,636	11,222,462	390,782.00	140,392
520 Norfolk Veterans Home	7,086,735	6,752,199	245,897.00	88,639
521 Scottsbluff Veterans Home	3,677,871	3,306,361	114,715.00	256,795
522 Eastern NE Veterans Home	5,468,708	5,217,000	182,637.00	69,071
621 Stem Cell Research	15,000	4,000	-	11,000
622 Cancer Research	88,454	57,435	2,040.00	28,979
870 Norfolk Sex Offender Treatment	9,020,970	8,252,649	296,887.90	471,433
	<u>231,452,818</u>	<u>214,475,595</u>	<u>7,780,150</u>	<u>9,197,073</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Historical Society, Nebraska State				
043 Departmental Administration	1,127,535	1,014,794	38,702.83	74,038
258 Library/Archives Division	594,506	568,814	19,252.28	6,440
541 Museum Operation	228,582	149,389	5,988.53	73,204
542 Branch Museums	337,144	287,222	12,682.17	37,240
543 Archeology Division	395,658	270,660	11,552.91	113,445
552 Historical Preservation	539,383	472,459	17,271.64	49,652
647 Skeletal Remains Protection	14,416	1,583	0.00	12,833
653 Ford Conservation Center	256,126	204,430	9,360.33	42,336
	<u>3,493,350</u>	<u>2,969,351</u>	<u>114,811</u>	<u>409,188</u>
Indian Affairs, Commission of				
584 Indian Affairs	165,174	107,882	4,016.66	53,275
Industrial Relations, Commission of				
490 Commissioner Expenses	69,919	67,573	2,345.00	1
531 Administration	132,809	122,370	4,920.00	5,519
	<u>202,728</u>	<u>189,943</u>	<u>7,265</u>	<u>5,520</u>
Insurance, Department of				
068 Medical Professional Liability	50,944	17,798	651.41	32,495
069 Enf of Stds - Insurance	7,104,599	5,464,239	209,825.66	1,430,534
	<u>7,155,543</u>	<u>5,482,037</u>	<u>210,477</u>	<u>1,463,029</u>
Investment Council, Nebraska				
610 Investments Administration	891,079	730,185	31,409.99	129,484
Labor, Department of				
031 Division of Employment	17,172,626	13,058,924	551,241.92	3,562,460
194 Public Protection	1,767,353	1,197,304	38,377.94	531,671
	<u>18,939,979</u>	<u>14,256,228</u>	<u>627,998</u>	<u>4,055,753</u>
Legislative Council				
001 Salaries - Legislature	588,000	587,440	-	560
122 Legislative Services	6,397,368	5,561,722	175,951	659,695
123 Clerk of Legislature	2,680,038	2,060,407	51,298	568,333
126 Legislative Research	562,819	348,389	9,971	204,459
127 Revisor of Statutes	1,012,866	877,178	13,391	122,297
129 Legislative Audit	323,967	235,893	7,045	81,029
504 Office of Public Counsel	834,646	709,818	25,610	99,218
638 Fiscal and Program	1,221,192	1,138,880	21,109	61,203
	<u>13,620,896</u>	<u>11,519,727</u>	<u>304,375</u>	<u>1,796,794</u>
Library Commission, Nebraska				
252 Library Operations	2,065,808	1,911,361	69,713.47	84,734
302 Library Development	53,642	16,202	418.74	37,021
	<u>2,119,450</u>	<u>1,927,563</u>	<u>70,132</u>	<u>121,755</u>
Lieutenant Governor				
008 Salary - Lieutenant Governor	75,000	75,000	-	0
124 Office - Lieutenant Governor	23,745	7,876	312.32	15,557
	<u>98,745</u>	<u>82,876</u>	<u>312</u>	<u>15,557</u>

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Liquor Control Commission, Nebraska				
073 Licensing & Regulation	612,866	520,273	20,227.31	72,366
Mexican-Americans Commission on				
537 Mexican-American Commission	130,114	112,496	4,531.78	13,086
Military, Department of				
192 Governor's Emergency Program	1,257,330	856,211	15,542.29	385,577
544 National & State Guard	5,311,556	5,111,473	180,909.06	19,174
545 Emergency Management	1,726,155	1,426,926	55,797.10	243,432
	8,295,041	7,394,610	252,248	648,183
Motor Vehicle Industry Licensing Board, Nebraska				
076 Enf of Stds - Auto Industry	465,545	423,545	16,015.60	25,984
Motor Vehicles, Department of				
070 Enf of Stds - Motor Vehicles	7,582,308	7,098,377	269,969.39	213,962
644 Highway Safety				0
	7,582,308	7,098,377	269,969	213,962
Natural Resources, Department of				
334 Soil and Water Conservation	5,978,809	5,231,785	200,506.85	546,517
Oil and Gas Conservation Commission, Nebraska				
335 Oil and Gas Conservation	534,546	420,689	16,501.88	97,355
Pardons, Board of				
320 Parole Board Salaries	374,803	373,142	-	1,661
358 Board of Parole	216,214	194,625	7,665.98	13,923
	591,017	567,767	7,666	15,584
Postsecondary Education, Coordinating Commission for				
297 Math/Science Grant Program	16,761	9,872		6,889
640 Postsecondary Education	811,420	735,649		75,771
650 College Access Challenge Grant	66,207	55,584		10,623
691 Access College Early SCH PRG				0
	894,388	801,105	-	93,283
Power Review Board, Nebraska				
072 Enforcement of Standards	195,917	183,427	6,003.75	6,486
Public Accountancy, Nebraska State Board of				
084 Enforcement of Standards	176,828	166,752	6,001.05	4,075
Public Advocacy, Commission on				
425 Operations	674,058	664,540		9,518

State of Nebraska

**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Public Service Commission				
014 Salaries - Public Serv Comm	375,000	375,000		0
019 Modular Housing Units	407,689	203,178		204,511
054 Enf of Stds - Common Carriers	1,154,587	1,095,957		58,630
060 Grain Warehouse Survey	6,860			6,860
064 Telephone Relay System	61,385	58,478		2,907
071 NE Internet Enhmt Fund	7,892	7,648		244
583 Enhanced Wireless 911 Fund	255,685	199,641		56,044
686 Universal Service Fund	309,837	302,350		7,487
790 Natural Gas Regulation	385,702	221,197		164,505
792 Major Oil Pipeline Siting	34,338	10,225		24,113
	<u>2,998,975</u>	<u>2,473,674</u>	<u>-</u>	<u>525,301</u>
Racing Commission, State				
074 Enf of Stds - Horseracing	543,217	348,533	14,551.53	180,132
Real Estate Appraiser Board				
079 Appraiser Licensing	142,105	127,921	3,971.28	10,213
Real Estate Commission, State				
077 Enf of Stds - Real Estate	536,314	508,517	19,942.63	7,854
Retirement Systems, Public Employees				
041 Retirement/Deferred Comp Adm	2,107,404	1,922,192	74,927.82	110,284
042 Board Member Expenses	7,250	4,950	450	1,850
	<u>2,114,654</u>	<u>1,927,142</u>	<u>75,378</u>	<u>112,134</u>
Revenue, Department of				
013 Salary - State Tax Commissioner	149,155	141,429	5,442.32	2,284
102 Revenue Administration	15,543,072	13,900,512	529,808.86	1,112,751
111 Motor Fuel Tax	1,457,213	1,007,986	38,480.64	410,746
112 Property Tax Assessment	3,367,997	2,389,194	165,991.13	812,812
160 Lottery Administration	1,287,465	1,015,632	36,792.08	235,041
165 Charitable Gaming	1,375,564	1,064,991	34,687.11	275,886
	<u>23,180,466</u>	<u>19,519,744</u>	<u>811,202</u>	<u>2,849,520</u>
Roads, Department of				
113 Branch Rail Revitalization			-	0
568 Highway Administration	9,726,059	9,009,489	306,187.89	410,382
569 Construction	46,689,721	43,072,721	1,743,943.08	1,873,057
572 Service and Support	6,806,647	6,315,679	242,483.00	248,485
574 Highway Maintenance	43,502,722	37,627,994	1,489,181.20	4,385,547
	<u>106,725,149</u>	<u>96,025,883</u>	<u>3,781,795</u>	<u>6,917,471</u>
Secretary of State				
009 Salary - Secretary of State	85,000	85,000		0
022 Departmental Administration	206,850	161,163		45,687
045 Election Administration	341,450	271,470		69,980
051 Enf of Stds - Corporations	333,871	282,924		50,947
053 Enf of Stds - Collection Agencies	47,109	43,147		3,962
086 Enf of Stds - Records Mgmt	559,999	460,390		99,609
089 Comm Code Central Filing	430,269	341,716		88,553
	<u>2,004,548</u>	<u>1,645,810</u>	<u>-</u>	<u>358,738</u>

State of Nebraska
**SCHEDULE OF PERSONAL SERVICE
LIMITATION BY PROGRAM (Continued)**
For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
State Patrol, Nebraska				
189 Command & Support	7,297,590	7,025,414	240,390.78	31,785
190 Criminal Investigations	11,705,220	9,847,475	146,677.12	1,711,068
195 Road Operations	17,137,030	17,016,563	93,356.07	27,111
205 Carrier Enforcement	6,409,073	5,748,016	86,206.90	574,850
575 Byrne Grants	1,028,972	683,830	11,324.52	333,817
630 State Capitol Security	699,556	583,877	20,421.35	95,258
850 Public Safety Comm System	125,800	82,564	2,814.28	40,422
	<u>44,403,241</u>	<u>40,987,739</u>	<u>601,191</u>	<u>2,814,311</u>
State Treasurer				
012 Salary - State Treasurer	85,000	85,000		0
024 State Disbursement Unit	1,285,935	1,067,567		218,368
503 Treasury Management	395,000	376,163		18,837
505 Educational Savings Plan	83,000	75,119		7,881
512 Unclaimed Property	329,758	279,593		50,165
659 Long-Term Care Savings Plan	22,937	12,983		9,954
	<u>2,201,630</u>	<u>1,896,425</u>	<u>-</u>	<u>305,205</u>
Supreme Court				
003 Salaries - Supreme Court Judges	999,317	962,441	-	36,876
004 Salaries - Appellate Court Judges	813,730	792,370	-	21,360
005 Salaries - Retired Judges	55,832	55,372	460.09	(0)
006 Salaries - Dist & Juv Judges	8,847,524	8,611,918	-	235,606
007 Salaries - County Judges	7,441,049	7,085,438	-	355,611
034 Court Administrator	3,377,180	3,107,944	-	269,236
040 State Law Library	73,000	72,127	-	873
235 Prob Contractual Serv	566,295	293,662	-	272,633
396 County Court System	11,533,166	10,886,640	16,486.00	630,040
397 Statewide Probation	12,630,087	12,136,841	15,094.21	478,152
398 Intensive Probation	2,080,412	2,036,898	3,079.66	40,434
399 District Court Reporters	3,400,000	3,359,019	-	40,981
405 Court Of Appeals	800,000	778,625	-	21,375
420 Specialized Court Operations	1,027,472	959,811	-	67,661
435 Community Corrections	1,716,092	1,615,107	2,675.51	98,309
570 Computer Automation	522,333	498,736	-	23,597
	<u>55,883,489</u>	<u>53,252,949</u>	<u>37,795</u>	<u>2,592,745</u>
Tax Equalization and Review Commission				
115 Operations	576,083	485,929	17,792.90	72,361
Veterans' Affairs, Department of				
036 Department Administration	610,661	577,258	19,415.36	13,988
037 Veteran Cemetery System	138,540	130,570	5,065.53	2,904
	<u>749,201</u>	<u>707,828</u>	<u>24,481</u>	<u>16,892</u>
Wheat Development, Utilization, and Marketing Board, Nebraska				
381 Nebraska Wheat Board	132,977	106,310	4,114.73	22,552

State of Nebraska

SCHEDULE OF PERSONAL SERVICE LIMITATION BY PROGRAM (Continued)

For the year ended June 30, 2012

AGENCY/PROGRAM	LIMITATION	ACTUAL	CERTIFIED PSL CARRYOVER	UNDER LIMITATION
Workers' Compensation Court, Nebraska				
526 WC Judges' Salaries	924,375	922,844		1,531
530 WC Court Administration	2,103,421	2,006,884		96,537
635 Acting Judges' Salaries	51,339			51,339
	<u>3,079,135</u>	<u>2,929,728</u>	<u>-</u>	<u>149,407</u>
TOTAL STATE	<u>\$ 797,993,496</u>	<u>\$ 723,747,158</u>	<u>\$ 23,391,850</u>	<u>\$ 50,854,488</u>
NEBRASKA STATE COLLEGES *		46,214,280		
UNIVERSITY OF NEBRASKA *		725,169,669		
TRUST FUNDS		<u>125,281,678</u>		
TOTAL GROSS PAY TO EMPLOYEES		<u>\$ 1,620,412,785</u>		

* Nebraska State Colleges and University of Nebraska are not subject to personal service limitations

State of Nebraska

ANALYSIS OF PERSONAL SERVICES

For the years ended June 30, 2008 through June 30, 2012

	2008	2009	2010	2011	2012
TOTAL GROSS PAY TO EMPLOYEES	\$ 1,468,748,319	\$ 1,524,515,817	\$ 1,609,256,976	\$ 1,600,108,330	\$ 1,620,412,785
STATE CONTRIBUTIONS:					
Health Insurance	204,430,775	218,976,237	236,702,905	243,431,968	243,771,915
Social Security and Medicare	93,815,126	94,284,719	98,018,046	98,001,401	97,957,208
Retirement	98,300,810	102,163,721	110,257,009	111,457,117	110,294,041
Workers' Compensation Wage Loss	14,089,659	14,985,517	10,810,754	14,755,972	14,185,624
Life Insurance	707,102	695,342	1,196,300	1,579,367	1,577,783
Unemployment Insurance	1,527,971	2,059,237	2,699,634	3,207,114	3,232,956
Tuition Assistance	3,617,308	4,004,231	4,384,585	4,672,772	5,307,696
Other State Contributions	309,661	299,123	295,811	299,662	309,006
TOTAL STATE CONTRIBUTIONS	416,798,412	437,468,127	464,365,044	477,405,373	476,636,229
TOTAL PERSONAL SERVICES	<u>\$ 1,885,546,731</u>	<u>\$ 1,961,983,944</u>	<u>\$ 2,073,622,020</u>	<u>\$ 2,077,513,703</u>	<u>\$ 2,097,049,014</u>

State of Nebraska
SCHEDULE OF FUND EQUITY BY FUND TYPE
As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Abstracters, Board of Examiners					
Cash	\$ 99,557	\$ 72,328	\$ 116,515	\$ 76,988	\$ 114,742
Accountability and Disclosure Commission, Nebraska					
Cash	928,263	977,808	966,529	993,076	1,023,671
Administrative Services					
Cash	65,669,455	68,892,808	56,356,030	51,149,124	44,533,536
Federal	(16,851,889)	(16,746,917)	(835,838)	(23,596,825)	(9,394,956)
Revolving	56,076,748	71,288,385	70,125,959	73,370,001	84,017,376
Trust	17,125,693	25,618,981	50,128,806	70,397,197	68,565,500
	122,020,007	149,053,257	175,774,957	171,319,497	187,721,456
Aeronautics, Department of					
Cash	5,353,896	6,073,120	6,106,281	6,369,369	6,991,218
Trust	6,544,546	6,591,059	6,606,533	6,625,566	7,006,523
	11,898,442	12,664,179	12,712,814	12,994,935	13,997,741
Agriculture, Department of					
Cash	3,010,735	3,813,016	2,737,157	3,154,510	3,271,168
Federal	3,240,672	3,354,884	3,231,317	3,111,617	3,527,863
Revolving	13,748	22,884	4,698	13,574	33,820
	6,265,155	7,190,784	5,973,172	6,279,701	6,832,851
Agriculture, State Board of					
Cash	849,703	6,016,267	972,492	895,000	1,008,670
Trust			7,995,979		
	849,703	6,016,267	8,968,471	895,000	1,008,670
Arts Council, Nebraska					
Cash	6,732	11,294	10,144	(1,075,141)	16,804
Federal	75,935	71,349	34,883	116,770	85,443
	82,667	82,643	45,027	(958,371)	102,247
Attorney General					
Cash	2,730,599	4,359,828	5,563,932	4,892,060	6,011,928
Federal	145,042	67,859	224,970	197,640	65,967
Revolving	69,074	79,171	99,090	49,460	53,443
Trust	237,136	418,092	518,489	224,795	153,570
	3,181,851	4,924,950	6,406,481	5,363,955	6,284,908
Auditor of Public Accounts					
Cash	154,586	45,843	196,374	373,396	485,402
Banking and Finance, Department of					
Cash	22,251,643	26,487,606	26,031,013	12,718,258	16,587,231
Barber Examiners, Board of					
Cash	188,050	180,025	204,183	176,407	192,980

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Blind and Visually Impaired, Commission for					
Cash	82,774	73,788	53,427	32,906	149,933
Federal	253,848	449,169	258,532	335,655	34,712
Trust	228,257	203,443	197,580	173,958	60,626
	<u>564,879</u>	<u>726,400</u>	<u>509,539</u>	<u>542,519</u>	<u>245,271</u>
Brand Committee, Nebraska					
Cash	715,819	641,575	710,877	704,991	808,907
Corn Development, Utilization and Marketing Board, Nebraska					
Cash	1,444,940	765,088	934,574	1,324,770	1,188,922
Federal	43,606	2,463	28,494		
	<u>1,488,546</u>	<u>767,551</u>	<u>963,068</u>	<u>1,324,770</u>	<u>1,188,922</u>
Correctional Services, Department of					
Cash	1,228,812	1,268,537	1,072,314	1,223,891	1,474,537
Federal	778,132	1,222,497	1,301,175	1,117,530	1,210,807
Revolving	9,286,838	9,384,649	10,399,049	13,714,955	14,174,617
Trust	4,912,853	5,191,635	5,179,638	5,885,002	6,093,758
	<u>16,206,635</u>	<u>17,067,318</u>	<u>17,952,176</u>	<u>21,941,378</u>	<u>22,953,719</u>
Criminal Justice, Commission on Law Enforcement and					
Cash	1,979,341	2,313,917	1,994,667	2,575,227	2,692,433
Federal	903,395	911,499	826,338	878,374	623,566
	<u>2,882,736</u>	<u>3,225,416</u>	<u>2,821,005</u>	<u>3,453,601</u>	<u>3,315,999</u>
Dairy Industry Development Board, Nebraska					
Cash	80,027	92,205	89,216	176,020	87,234
Deaf/Hard of Hearing, Commission for the					
Cash	29,266	41,204	33,510	29,372	18,456
Dry Bean Commission					
Cash	260,445	259,472	264,383	195,120	138,081
Economic Development, Department of					
Cash	40,508,471	39,546,236	32,709,431	26,922,905	28,320,983
Federal	4,395,459	4,598,600	6,010,547	5,338,893	10,443,506
	<u>44,903,930</u>	<u>44,144,836</u>	<u>38,719,978</u>	<u>32,261,798</u>	<u>38,764,489</u>
Education, State Department of					
Cash	16,357,162	18,001,888	11,995,884	14,718,942	14,926,382
Federal	7,836,102	9,373,037	10,507,537	11,454,303	11,430,052
Revolving	292,665	279,884	253,922	238,825	255,284
Trust	63,018,962	58,974,597	64,185,579	63,110,939	62,534,513
	<u>87,504,891</u>	<u>86,629,406</u>	<u>86,942,922</u>	<u>89,523,009</u>	<u>89,146,231</u>
Educational Lands and Funds, Board of					
Cash	4,034,600	3,949,670	4,251,236	3,547,732	3,683,364
Trust	452,609,600	391,022,028	447,512,408	529,703,095	533,039,989
	<u>456,644,200</u>	<u>394,971,698</u>	<u>451,763,644</u>	<u>533,250,827</u>	<u>536,723,353</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Educational Telecommunications Commission, Nebraska					
Cash	1,950,626	626,445	504,190	947,173	557,475
Federal	4,392	4,392	4,392	4,392	4,392
Trust	42,147	25,287	25,458	38,330	22,000
	<u>1,997,165</u>	<u>656,124</u>	<u>534,040</u>	<u>989,895</u>	<u>583,867</u>
Electrical Board, Nebraska					
Cash	<u>1,307,453</u>	<u>1,385,398</u>	<u>802,672</u>	<u>716,254</u>	<u>447,580</u>
Energy Agency (1)					
Cash		788,708	500,553	430,849	491,769
Federal		874,673	1,405,951	12,081,460	12,808,017
Trust		32,473,092	33,042,241	33,677,327	34,211,201
	<u>-</u>	<u>34,136,473</u>	<u>34,948,745</u>	<u>46,189,636</u>	<u>47,510,987</u>
Engineers and Architects, Board of Examiners for Professional					
Cash	<u>875,257</u>	<u>890,075</u>	<u>739,761</u>	<u>770,136</u>	<u>895,175</u>
Environmental Quality, Department of					
Cash	24,384,517	25,361,972	18,519,587	18,152,737	15,721,326
Federal	1,311,049	1,661,307	1,018,030	2,247,235	2,080,281
Trust	270,810,743	286,726,253	321,554,588	344,035,388	356,418,245
	<u>296,506,309</u>	<u>313,749,532</u>	<u>341,092,205</u>	<u>364,435,360</u>	<u>374,219,852</u>
Equal Opportunity Commission					
Federal	<u>679,065</u>	<u>661,888</u>	<u>762,212</u>	<u>900,320</u>	<u>958,147</u>
Ethanol Board, Nebraska					
Cash	24,457,743	10,436,936	9,376,086	3,147,534	1,506,106
Federal	2,368	2,479	2,561	2,649	2,719
	<u>24,460,111</u>	<u>10,439,415</u>	<u>9,378,647</u>	<u>3,150,183</u>	<u>1,508,825</u>
Fire Marshal, State					
Cash	2,306,264	2,173,855	2,052,423	2,218,034	2,360,654
Federal	80,765	121,796	66,032	80,028	32,132
	<u>2,387,029</u>	<u>2,295,651</u>	<u>2,118,455</u>	<u>2,298,062</u>	<u>2,392,786</u>
Foster Care Review Board, State					
Cash	13,249	14,034	14,646	16,927	16,265
Trust	17,654	17,983	17,888	18,102	18,029
	<u>30,903</u>	<u>32,017</u>	<u>32,534</u>	<u>35,029</u>	<u>34,294</u>
Game and Parks Commission					
Cash	66,615,658	73,889,485	77,988,312	82,868,606	92,963,606
Federal	814,668	908,494	582,832	1,493,399	959,816
	<u>67,430,326</u>	<u>74,797,979</u>	<u>78,571,144</u>	<u>84,362,005</u>	<u>93,923,422</u>
Geologists, Board of					
Cash	<u>48,338</u>	<u>48,956</u>	<u>57,456</u>	<u>56,520</u>	<u>58,463</u>
Governor (1)					
Cash	1,134,445				
Federal	1,224,438				
Trust	32,189,206				
	<u>34,548,089</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Grain Sorghum Development, Utilization and Marketing Board					
Cash	141,435	105,982	144,996	101,466	120,157
Health and Human Services, Department of(2)					
Cash	64,430,259	66,985,367	55,486,545	59,344,503	60,478,025
Federal	35,148,274	58,886,407	57,329,782	58,460,451	46,115,316
Trust	419,816,621	338,554,481	365,669,663	412,951,150	373,203,754
Distributive					77,305
	<u>519,395,154</u>	<u>464,426,255</u>	<u>478,485,990</u>	<u>530,756,104</u>	<u>479,874,400</u>
Historical Society, Nebraska State					
Cash	284,396	401,730	344,851	232,469	237,986
Federal	397,967	350,418	288,053	253,056	320,448
Trust	103,157	201,272	205,405	212,723	218,547
	<u>785,520</u>	<u>953,420</u>	<u>838,309</u>	<u>698,248</u>	<u>776,981</u>
Indian Affairs, Commission on					
Cash	568	1,564	1,616	17,464	18,433
Federal					24,100
					<u>42,533</u>
Insurance, Department of					
Cash	17,891,727	21,351,874	17,675,452	12,519,470	13,324,757
Trust	8,160,032	8,270,508	7,872,868	8,000,485	8,772,333
	<u>26,051,759</u>	<u>29,622,382</u>	<u>25,548,320</u>	<u>20,519,955</u>	<u>22,097,090</u>
Investment Council, Nebraska					
Cash	313,552	780,971	1,039,060	670,813	785,484
Labor, Department of					
Cash	4,013,459	4,822,090	969,751	913,284	1,804,339
Federal	1,270,090	2,072,424	1,763,440	2,755,639	2,997,514
Trust	34,615,215	40,492,734	47,428,681	53,286,031	53,472,222
Distributive					3,771
	<u>39,898,764</u>	<u>47,387,248</u>	<u>50,161,872</u>	<u>56,954,954</u>	<u>58,277,846</u>
Land Surveyors, State Board of Examiners for					
Cash	36,933	50,895	37,451	53,757	40,636
Landscape Architects, Board of					
Cash	19,396	21,074	22,909	22,266	25,087
Legislative Council					
Cash	363,513	382,726	411,920	231,084	233,714
Library Commission, Nebraska					
Cash	226,241	73,674	53,053	390,162	380,989
Federal	233,590	283,424	157,807	117,687	272,867
Trust	73,292	73,913	78,391	84,826	76,465
	<u>533,123</u>	<u>431,011</u>	<u>289,251</u>	<u>592,675</u>	<u>730,321</u>
Liquor Control Commission, Nebraska					
Cash	86,688	61,038	62,811	65,554	104,202

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Mexican-Americans, Commission on Cash	3,883	4,065	100	100	100
Military, Department of Cash	1,054,859	6,022,371	4,563,639	3,942,170	3,646,655
Construction	269	1	18		
Federal	1,438,353	1,250,006	2,206,357	1,261,013	1,495,789
	<u>2,493,481</u>	<u>7,272,378</u>	<u>6,770,014</u>	<u>5,203,183</u>	<u>5,142,444</u>
Motor Vehicle Industry Licensing Board, Nebraska Cash	217,358	261,194	323,283	389,480	449,234
Motor Vehicles, Department of Cash	14,680,479	16,099,863	17,797,554	18,144,956	17,778,112
Federal	(173,371)	(449,305)	(140,449)	23,484	(10,715)
Trust	46,612	46,612	46,612	46,612	46,612
	<u>14,553,720</u>	<u>15,697,170</u>	<u>17,703,717</u>	<u>18,215,052</u>	<u>17,814,009</u>
Natural Resources, Department of Cash	10,548,898	11,742,718	14,068,491	15,935,578	18,666,148
Federal	133,545	131,487	113,144	173,065	115,699
	<u>10,682,443</u>	<u>11,874,205</u>	<u>14,181,635</u>	<u>16,108,643</u>	<u>18,781,847</u>
Oil and Gas Conservation Commission, Nebraska Cash	792,255	566,850	862,717	717,972	660,182
Federal	362	(7,101)	(10,156)	(10,327)	(6,821)
Trust	28,228	29,553	30,531	36,615	37,590
	<u>820,845</u>	<u>589,302</u>	<u>883,092</u>	<u>744,260</u>	<u>690,951</u>
Postsecondary Education, Coordinating Commission for Cash	6,292,427	8,553,274	9,688,097	9,822,560	10,603,500
Federal	21,097	11,070	11,622	12,019	12,339
Trust	14,861	15,613	15,967	11,117	11,413
	<u>6,328,385</u>	<u>8,579,957</u>	<u>9,715,686</u>	<u>9,845,696</u>	<u>10,627,252</u>
Power Review Board, Nebraska Cash	200,514	214,147	200,160	421,551	278,619
Public Accountancy, Nebraska State Board of Cash	618,321	600,721	435,761	437,124	497,036
Public Advocacy, Commission on Cash	1,657,193	1,918,461	1,742,938	1,609,255	1,542,289
Public Service Commission Cash	22,385,691	31,019,756	35,773,164	38,567,737	47,037,976
Trust	1,911,125	2,273,857			
	<u>24,296,816</u>	<u>33,293,613</u>	<u>35,773,164</u>	<u>38,567,737</u>	<u>47,037,976</u>
Racing Commission, State Cash	268,076	280,785	211,011	146,227	119,227
Real Estate Appraiser Board Cash	362,805	322,186	201,410	324,538	464,069

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Real Estate Commission, State					
Cash	545,120	572,777	553,489	399,689	877,415
Retirement Systems, Public Employees'					
Cash	621,729	2,215,739	2,866,148	1,814,782	1,371,548
Trust	8,758,526,695	6,896,743,493	8,075,121,944	9,747,508,646	9,400,557,538
	8,759,148,424	6,898,959,232	8,077,988,092	9,749,323,428	9,401,929,086
Revenue, Department of (3)					
Cash	21,294,447	22,974,755	21,174,029	18,298,927	17,432,859
Federal	21,104				
Revolving	22,658	30,165			
Trust	6,173,105	4,695,197	5,838,345	4,473,642	4,446,979
Distributive					20,989,664
	27,511,314	27,700,117	27,012,374	22,772,569	42,869,502
Roads, Department of					
Cash	127,110,728	74,734,635	96,691,494	158,953,305	185,670,424
Federal			407,489	405,624	
Revolving	2,850,806	1,686,012	1,056,135		
	129,961,534	76,420,647	98,155,118	159,358,929	185,670,424
Secretary of State					
Cash	9,198,718	7,877,436	6,168,097	5,720,710	4,934,235
Revolving	528,494	423,862	316,784	222,654	146,300
	9,727,212	8,301,298	6,484,881	5,943,364	5,080,535
State Colleges					
Cash	18,622,029	20,610,718	26,980,748	31,126,678	31,033,192
Federal	780,265	776,810	507,699	718,268	626,109
Revolving	3,477,153	3,880,730	7,510,067	9,703,756	10,453,341
Trust	(4,298,712)	(4,658,774)	(4,763,098)	(4,702,898)	(4,163,846)
	18,580,735	20,609,484	30,235,416	36,845,804	37,948,796
State Patrol, Nebraska					
Cash	9,734,029	13,192,187	13,807,692	13,239,364	9,493,651
Federal	(278,654)	(321,221)	(470,490)	(389,827)	(366,445)
Revolving	72,150	262,815	433,213	729,678	837,453
	9,527,525	13,133,781	13,770,415	13,579,215	9,964,659
State Treasurer					
General	580,036,325	421,408,859	295,132,241	500,285,289	495,562,229
Cash Reserve	545,545,798	575,691,864	467,201,627	313,201,677	428,878,372
Cash	1,639,618	2,100,222	776,889	(453,457)	940,529
Construction	65,961,087	55,737,532	28,648,435	20,930,344	32,700,428
Trust	90,737,258	88,834,840	102,781,377	117,528,396	112,195,238
Distributive					(19,869)
	1,283,920,086	1,143,773,317	894,540,569	951,492,249	1,070,256,927
Status of Women, Nebraska Commission on the					
Cash	2,315	918	-	-	-
Supreme Court					
Cash	13,154,528	15,252,958	14,977,896	14,285,558	15,419,018
Federal	198,505	218,097	351,774	368,695	402,334
	13,353,033	15,471,055	15,329,670	14,654,253	15,821,352

State of Nebraska

SCHEDULE OF FUND EQUITY BY FUND TYPE (Continued)

As of June 30, 2008 through June 30, 2012

AGENCY	2008	2009	2010	2011	2012
Tax Equalization and Review Commission					
Cash	157,716	197,156	137,227	182,108	145,193
Technical Community Colleges, Nebraska Coordinating Commission for					
Cash	4,620	4,836	4,996	5,167	5,305
University of Nebraska					
Cash	132,761,975	141,351,302	208,846,976	243,116,140	270,699,143
Construction	331,284	217,053	224,240	231,906	238,081
Federal	8,159,972	10,362,303	6,125,791	9,604,011	4,705,754
Revolving	134,735,056	165,149,124	156,157,161	196,575,013	222,976,689
Trust	348,841,044	326,902,204	322,028,499	349,526,909	355,730,414
	<u>624,829,331</u>	<u>643,981,986</u>	<u>693,382,667</u>	<u>799,053,979</u>	<u>854,350,081</u>
Veterans' Affairs, Department of					
Cash	846	1,138	5,250	29,939	52,307
Construction	12,470	80,609	83,273	86,119	88,412
Trust	2,236,281	3,147,527	3,584,883	3,607,617	4,196,467
	<u>2,249,597</u>	<u>3,229,274</u>	<u>3,673,406</u>	<u>3,723,675</u>	<u>4,337,186</u>
Wheat Development, Utilization and Marketing Board, Nebraska					
Cash	996,400	756,378	588,896	522,045	339,971
Workers' Compensation Court, Nebraska					
Cash	13,369,105	9,471,010	8,765,913	6,761,707	5,964,293
Federal	95	95	95	95	95
Trust	6,915,342	5,989,965	4,976,748	4,057,836	3,050,957
	<u>20,284,542</u>	<u>15,461,070</u>	<u>13,742,756</u>	<u>10,819,638</u>	<u>9,015,345</u>
STATE TOTALS					
GENERAL	580,036,325	421,408,859	295,132,241	500,285,289	495,562,229
CASH RESERVE	545,545,798	575,691,864	467,201,627	313,201,677	428,878,372
CASH	787,163,275	783,458,928	828,390,335	899,523,895	972,421,040
CONSTRUCTION	66,305,110	56,035,195	28,955,966	21,248,369	33,026,921
FEDERAL	52,288,241	81,104,383	94,071,923	89,516,393	91,576,847
REVOLVING	207,425,390	252,487,681	246,356,078	294,617,916	332,948,323
TRUST	10,521,636,953	8,518,875,445	9,867,882,003	11,750,519,406	11,379,976,637
	<u>\$ 12,760,401,092</u>	<u>\$ 10,689,062,355</u>	<u>\$ 11,827,990,173</u>	<u>\$ 13,868,912,945</u>	<u>\$ 13,734,390,369</u>

(1) Energy Agency was separated from the Governor on July 1, 2008.

(2) Health and Human Service Agencies of Finance and Support, Health and Human Services,

and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.

(3) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.

State Of Nebraska
SCHEDULE OF MAJOR AID PAYMENTS
For the years ended June 30, 2008 through June 30, 2012

PROGRAM	2008	2009	2010	2011	2012
Medicaid	\$ 1,453,517,107	\$ 1,522,502,139	1,546,563,829	1,539,046,677	1,534,554,729
Education Aid (1)	1,205,909,054	1,284,936,330	1,394,538,389	1,483,228,678	1,384,041,759
Higher Education Aid Payments and Scholarships	281,880,547	310,411,325	364,190,952	436,597,104	447,718,951
Welfare Client Eligibility & Service Vendor Payments	331,242,332	351,494,655	403,732,631	392,698,235	411,686,244
Property Tax Credit	104,393,442	113,383,081	114,346,175	113,689,195	113,843,519
Community Mental Retardation Programs	72,918,405	77,897,612	83,033,177	92,575,100	101,576,760
Behavioral Health Aid	101,283,360	87,272,822	94,973,458	96,789,960	94,970,043
Public Transportation Systems	54,478,820	56,554,293	48,577,217	86,435,317	86,833,421
Aid to Community Colleges	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025
Community Health Programs	52,735,361	54,413,843	58,364,231	61,210,818	71,015,771
Aid to Local Government for Homestead Exemption	62,355,697	60,633,379	65,569,800	68,607,607	67,574,378
Children's Health Insurance	44,991,405	48,394,034	46,052,152	50,838,132	53,939,052
Universal Service Fund	56,640,902	49,104,469	49,377,036	53,641,715	46,141,326
Energy Grants	8,532,835	9,892,236	19,929,285	40,972,320	42,804,565
Wastewater Treatment and Related Construction	32,466,981	33,689,160	47,072,557	52,448,302	42,314,123
Aid to Local Entities from Temporary School Fund	32,007,363	39,101,182	36,275,244	42,363,327	39,114,897
Economic Development	25,010,176	28,493,777	29,850,671	46,126,173	34,164,144
Governor's Emergency Program	70,741,340	41,681,641	14,365,460	26,047,637	32,774,792
Public Employee Retirement-def. benefit plans	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698
Airport Construction and Development	16,653,130	12,613,270	19,638,792	23,219,873	22,533,741
Municipal Equalization	16,365,375	17,103,655	16,547,038	18,394,596	17,140,273
Programs for the Aged	15,529,378	16,222,439	17,298,040	16,873,962	17,052,900
Environmental Trust Act	7,351,014	13,876,977	11,541,663	13,575,597	15,714,901
Biomedical Research	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Civil Defense	8,712,286	9,970,904	17,158,949	11,751,463	12,288,976
Public Health Aid	12,303,663	11,984,457	12,289,394	12,401,339	11,295,563
Drinking Water Loan Program	5,495,843	3,810,667	30,601,867	15,848,361	10,760,586
Division of Employment	6,444,661	6,045,639	9,649,364	7,937,712	10,229,391
Aid to Local Taxing Entities from Highway Tax Fund	8,933,755	8,485,949	10,481,933	8,330,121	8,854,941
Water Conservation and Resource Development	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500
Vocational Rehabilitation	6,453,215	7,873,649	9,075,044	7,446,654	7,465,116
Enhanced Wireless 911 Fund	8,774,103	6,043,914	5,403,255	6,804,614	6,900,348
Law Enforcement & Criminal Justice	4,067,789	3,804,493	4,415,445	5,904,535	6,759,149
School Assistance and Support Aid	788,268	3,543,553	3,335,004	3,047,593	5,898,004
Beal Slough Flood Project				334,521	4,097,112
Industry Recruitment	3,414,897	3,752,842	2,720,960	3,088,005	4,053,122
State Fair Support	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499
OASDI Disability Determination	2,754,385	2,872,144	3,185,575	3,339,719	3,268,808
Protection and Safety	162,009.00	176,393.00	102,062.00	1,206,121	2,730,257
Chief Information Officer	12,756.46	229,881.96	232,582.00	3,147,747	2,497,527
Witness Protection Program	2,269,334.00	2,070,982.82	2,344,526.00	2,651,137	2,335,689
Cancer Research Aid	5,282,902	3,845,273	3,323,614	3,038,041	2,270,224
All Other	61,099,041	67,722,120	64,828,974	61,994,552	37,045,453
TOTAL AID PAYMENTS	4,314,492,703	4,508,734,169	4,821,238,955	5,063,702,831	4,957,186,277

FUND TYPE CLASSIFICATION:

GENERAL	\$ 2,097,113,820	\$ 2,124,153,829	\$ 2,111,170,948	\$ 2,096,144,328	\$ 2,229,405,890
CASH	408,245,000	422,624,942	429,172,294	466,831,001	469,016,313
CONSTRUCTION	-	-	-	35,293	429,803
FEDERAL	1,588,625,462	1,735,605,321	2,030,485,440	2,317,315,330	2,079,648,206
REVOLVING	11,145,439	11,947,630	13,976,753	14,858,430	20,035,340
TRUST	209,362,982	214,402,447	236,433,520	168,518,449	158,650,725
TOTAL	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277

Note (1) Special Education and State Aid to Schools have been consolidated into Education Aid

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES

BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Health and Human Services System (1)	\$ 2,193,258,737	\$ 2,278,499,519	\$ 2,402,250,515	\$ 2,464,527,781	\$ 2,547,412,964	\$ 2,619,232,450	\$ 2,702,428,939	\$ 2,832,664,454	\$ 2,805,759,315	\$ 2,818,798,433
2	Education, State Department of	1,077,680,487	1,082,380,368	1,104,174,152	1,180,702,260	1,241,407,752	1,301,795,403	1,394,723,647	1,505,180,415	1,598,371,654	1,498,404,091
3	Roads, Department of	557,983,005	595,602,829	617,528,066	643,812,397	558,418,758	633,520,869	708,961,210	665,066,124	603,597,635	689,559,380
4	Retirement Systems, Public Employees'	200,148,989	220,880,952	257,161,585	313,584,651	392,798,634	436,957,347	451,618,210	479,011,583	540,259,107	585,219,284
5	Administrative Services, Department of	284,171,890	297,162,339	324,969,160	326,614,897	353,883,150	362,259,362	368,479,236	383,461,063	393,670,282	414,631,273
6	Revenue, Department of (2)	113,773,576	119,614,378	123,029,879	131,347,012	136,546,141	256,283,498	263,724,469	271,785,231	275,832,474	276,008,895
7	Correctional Services, Department of	148,585,150	154,263,965	160,212,736	165,451,485	175,799,139	179,063,647	184,615,768	192,226,950	194,226,367	194,992,452
8	Military, Department of	21,941,724	40,230,433	54,897,200	48,094,446	104,622,175	119,056,326	90,646,422	74,314,357	91,177,144	92,669,348
9	Supreme Court	59,303,379	59,924,057	60,712,640	64,136,615	71,173,748	78,267,334	82,610,215	85,955,051	87,931,360	88,791,145
10	Technical Community Colleges, Nebraska Coordinating Commissior	65,843,721	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025
11	Environmental Quality, Department of	76,475,387	68,577,044	78,503,840	93,028,158	85,764,748	67,737,925	67,042,574	113,128,453	103,721,498	84,865,134
12	Game and Parks Commission	67,251,975	61,528,592	63,394,255	67,559,034	69,792,490	70,839,882	77,229,236	81,792,944	83,891,987	83,907,426
13	State Patrol, Nebraska	52,486,238	54,136,885	58,315,022	62,268,393	65,427,883	68,115,347	68,642,507	74,496,414	79,476,364	79,261,112
14	Public Service Commission	62,701,031	73,073,147	77,505,524	89,512,801	89,561,095	71,627,802	61,137,898	64,243,417	66,491,979	59,378,137
15	Economic Development, Department of	39,174,059	37,148,133	34,046,394	36,273,579	35,489,962	38,877,654	44,539,873	44,728,796	61,000,687	48,954,461
16	Labor, Department of	40,690,236	54,128,069	43,459,566	44,170,734	45,004,025	42,527,620	35,808,748	47,423,389	47,212,894	35,808,748
17	Energy Agency (3)	-	-	-	-	-	-	11,318,443	21,864,556	43,831,477	47,239,380
18	State Treasurer	47,031,530	40,107,416	42,376,393	191,403,892	46,853,202	53,234,993	51,873,862	50,308,260	45,021,758	25,084,065
19	Aeronautics, Department of	20,491,065	19,006,855	20,660,254	21,976,695	19,587,312	20,660,254	15,513,207	22,738,447	15,201,907	25,030,977
20	Motor Vehicles, Department of	16,780,446	21,094,590	25,452,819	22,167,960	21,236,038	22,485,487	23,361,370	20,398,510	26,185,014	22,011,208
21	Insurance, Department of	14,890,825	20,224,666	22,664,139	20,563,855	22,665,775	16,518,037	23,924,243	19,025,354	15,505,046	20,684,058
22	Criminal Justice, Commission on Law Enforcement and	16,605,435	14,672,454	14,888,477	15,289,469	15,523,436	16,989,075	20,534,053	19,822,413	22,490,290	18,551,507
23	Postsecondary Education, Coordinating Commission for	7,867,633	10,189,971	10,007,949	11,746,953	12,329,787	14,445,597	14,460,809	16,354,359	17,603,609	18,059,163
24	Natural Resources, Department of	20,325,179	15,158,967	19,290,548	17,801,168	26,837,194	18,960,818	24,300,146	20,983,929	19,133,340	17,975,622
25	Legislative Council	15,043,098	13,811,078	14,467,428	15,158,180	16,668,318	16,604,769	18,246,128	18,146,496	17,527,638	17,174,617
26	Agriculture, Department of	14,401,642	13,386,372	13,953,346	14,346,118	19,256,395	17,077,584	17,549,393	16,740,149	15,674,306	16,426,548
27	Educational Lands and Funds, Board of	7,912,758	8,824,314	9,016,776	9,091,136	9,543,040	9,871,497	10,841,941	11,184,066	11,882,080	12,375,801
28	Educational Telecommunications Commission, Nebraska	31,994,914	27,239,875	22,857,610	20,264,021	18,858,858	18,502,006	20,889,618	16,905,315	10,524,888	11,369,292
29	Attorney General	5,278,815	6,251,687	8,547,937	9,472,381	11,315,008	11,378,987	9,673,611	9,595,872	9,591,984	9,881,249
30	Workers' Compensation Court, Nebraska	5,083,718	5,267,573	5,252,457	5,255,101	5,348,830	5,546,378	5,855,376	5,947,545	6,937,391	6,731,375
31	Secretary of State	4,598,500	4,772,933	6,223,387	10,501,728	5,957,988	6,850,050	7,571,337	6,570,663	6,436,570	6,720,826
32	Library Commission, Nebraska	4,705,067	4,329,644	4,791,191	5,052,723	5,287,354	5,722,469	5,496,848	5,373,471	5,793,461	6,510,043
33	Banking and Finance, Department of	4,133,460	4,271,124	4,680,244	4,841,624	5,279,549	5,907,665	5,904,119	6,023,326	6,053,429	6,008,983
34	Historical Society, Nebraska State	5,703,401	5,108,073	5,378,068	5,587,785	5,932,677	6,188,885	7,149,812	9,797,192	7,465,828	5,830,116
35	Fire Marshal, State	3,861,451	4,232,827	4,838,965	4,582,624	4,812,229	4,875,273	5,481,126	5,697,983	5,762,201	5,522,025
36	Blind and Visually Impaired, Commission for	3,809,587	3,830,156	4,119,261	3,687,998	3,954,513	4,310,348	4,745,132	4,778,073	4,827,513	4,549,427
37	Brand Committee, Nebraska	3,533,610	3,423,748	3,392,893	3,551,943	3,889,856	3,851,158	4,066,287	3,987,303	4,032,677	4,020,691
38	Corn Development, Utilization and Marketing Board, Nebraska	2,718,077	2,574,534	2,795,857	2,937,145	2,861,551	3,046,495	3,829,642	3,568,650	3,674,857	3,736,332
39	Public Advocacy, Commission on	2,270,356	2,647,107	2,565,565	2,788,795	3,067,688	3,337,213	3,473,096	3,735,769	3,608,044	3,535,313
40	Agriculture, State Board of	457,384	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499
41	Auditor of Public Accounts	2,660,579	2,435,226	2,577,307	2,980,051	3,190,731	3,324,398	3,577,223	3,438,717	3,312,498	3,436,868
42	Arts Council, Nebraska	1,846,160	2,682,999	2,114,395	2,488,409	2,774,525	2,423,827	2,270,992	2,754,577	3,584,462	2,491,456
43	Investment Council, Nebraska	886,436	1,098,441	1,092,696	1,133,700	1,187,080	1,586,084	1,796,674	2,035,526	2,267,618	2,348,663
44	Veterans' Affairs, Department of	1,799,595	1,619,707	1,539,575	1,602,853	1,675,704	1,534,671	2,407,382	4,605,131	3,123,441	2,205,037
45	Foster Care Review Board, State	1,799,790	1,775,300	1,483,992	1,565,619	1,648,527	1,651,871	1,536,301	1,687,785	1,606,282	1,734,515
46	Equal Opportunity Commission	1,984,429	2,139,800	1,953,423	1,972,369	2,082,046	1,956,359	2,026,528	1,928,886	1,785,709	1,713,924
47	Governor (3)	12,156,678	10,364,960	10,597,801	11,507,763	13,174,579	11,542,844	1,649,102	1,746,798	1,640,936	1,684,164
48	Electrical Board, Nebraska	1,218,256	1,200,024	1,229,525	1,213,637	1,290,672	1,426,368	1,450,503	1,496,681	1,489,115	1,434,732
49	Dairy Industry Development Board	1,154,076	1,075,540	1,040,061	1,076,039	1,105,600	1,036,396	1,147,833	1,180,184	1,163,030	1,258,571
50	Real Estate Commission, State	861,085	864,361	909,755	930,654	999,385	993,217	1,015,123	1,073,676	1,146,613	1,056,789
51	Wheat Development, Utilization and Marketing Board, Nebraska	670,714	748,428	859,120	963,715	995,615	953,089	1,121,631	1,170,965	1,143,454	1,007,505
52	Liquor Control Commission, Nebraska	769,215	776,772	873,675	804,249	944,332	863,593	934,277	969,042	916,944	907,294
53	Deaf/Hard of Hearing, Commission for the	691,328	616,314	698,989	754,087	785,782	801,147	801,724	827,475	786,479	836,461

State of Nebraska

SCHEDULE OF TOTAL EXPENDITURES

BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
54	Pardons, Board of	625,344	651,125	619,860	677,840	690,852	695,453	725,379	756,922	766,326	773,716
55	Tax Equalization and Review Commission	756,635	679,128	686,096	694,953	784,046	757,530	806,772	886,662	854,519	767,685
56	Racing Commission, State	793,266	814,012	806,521	801,336	842,536	906,223	821,668	843,861	825,024	726,831
57	Motor Vehicle Industry Licensing Board, Nebraska	501,258	548,633	570,474	590,521	608,561	621,698	618,841	649,983	637,692	689,311
58	Oil and Gas Conservation Commission, Nebraska	551,654	510,022	562,202	596,450	602,826	602,494	647,320	665,224	630,452	675,384
59	Engineers and Architects, Board of Examiners for Professional	457,216	454,866	566,092	653,637	608,407	680,985	639,326	645,911	585,617	578,488
60	Accountability and Disclosure Commission, Nebraska	406,888	480,181	443,211	564,987	614,773	513,400	591,811	535,907	533,161	529,556
61	Power Review Board, Nebraska	243,753	234,158	251,892	233,499	264,796	291,002	285,074	305,901	346,938	466,264
62	Ethanol Board, Nebraska	464,490	571,567	576,959	465,050	580,818	482,860	435,835	537,344	547,142	465,213
63	Public Accountancy, Nebraska State Board of	399,149	332,925	319,695	346,830	390,671	380,849	404,309	439,245	381,320	366,664
64	Dry Bean Commission	318,211	280,456	265,529	256,976	233,193	300,786	275,913	283,794	346,848	309,427
65	Industrial Relations, Commission of	208,068	209,941	212,363	238,759	242,901	241,511	314,358	265,865	276,478	287,662
66	Real Estate Appraiser Board	153,332	166,249	198,480	212,327	249,452	294,521	261,052	283,872	180,567	281,476
67	Indian Affairs, Commission on	181,177	163,716	175,494	183,467	191,420	190,304	189,018	200,274	211,014	201,525
68	Mexican-Americans, Commission on	143,836	191,698	204,476	173,017	190,535	212,991	202,506	171,237	198,121	192,100
69	Grain Sorghum Development, Utilization and Marketing Board	212,811	182,737	149,102	133,764	137,043	128,215	140,540	126,096	134,083	144,883
70	Lieutenant Governor	99,109	105,725	113,252	120,141	134,629	145,154	145,191	135,499	138,581	130,421
71	Barber Examiners, Board of	102,526	106,027	108,738	112,187	114,816	113,547	130,534	125,870	129,562	123,911
72	Abstracters, Board of Examiners	27,245	32,077	33,786	31,544	40,165	39,001	40,495	41,538	46,991	46,288
73	Geologists, Board of	17,854	15,786	17,005	22,763	28,148	32,045	29,063	24,801	29,684	31,119
74	Landscape Architects, State Board of	8,371	8,152	8,933	10,482	12,435	18,555	17,379	18,625	19,825	21,359
75	Land Surveyors, State Board of Examiners for	22,684	21,019	24,758	20,598	24,417	23,037	19,175	18,557	17,202	17,369
	- Status of Women, Nebraska Commission on the	184,101	92,313	72,808	120,677	147,799	12,476	1,593	-	-	-
	- Rural Development Commission	242,112	17,148	48,625	19,926	7,360	-	-	-	-	-
	- Railway Council, Nebraska	1,843	2,145	410	-	-	-	-	-	-	-
	Sub-Total:	\$ 5,356,588,809	\$ 5,543,523,098	\$ 5,823,779,021	\$ 6,251,436,388	\$ 6,373,608,813	\$ 6,756,283,606	\$ 7,038,030,707	\$ 7,377,694,766	\$ 7,498,262,364	\$ 7,498,906,587
	State Colleges	89,439,574	85,543,353	93,797,330	94,004,868	102,779,150	121,260,614	117,515,060	133,870,449	135,302,483	138,563,858
	University of Nebraska	1,361,346,088	1,475,095,033	1,578,137,761	1,630,084,994	1,687,628,266	1,834,450,448	1,981,371,909	2,078,742,458	2,168,454,330	2,239,698,619
	Total:	\$ 6,807,374,471	\$ 7,104,161,484	\$ 7,495,714,112	\$ 7,975,526,250	\$ 8,164,016,229	\$ 8,711,994,668	\$ 9,136,917,676	\$ 9,590,307,673	\$ 9,802,019,177	\$ 9,877,169,064
	% Change from Previous Year	3%	4%	6%	6%	2%	7%	5%	5%	2%	1%

(1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.

(2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.

(3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Health and Human Services System - Health and Human Services (1)	\$ 240,489,006	\$ 257,079,193	\$ 265,069,784	\$ 276,529,878	\$ 288,285,882	\$ 287,055,222	\$ 291,240,395	\$ 313,426,654	\$ 299,985,730	\$ 294,459,417
2	Roads, Department of	107,598,677	109,825,437	111,070,305	114,931,629	119,519,208	123,903,871	131,893,978	142,014,723	135,278,924	133,537,599
3	Correctional Services, Department of	88,148,142	92,905,026	96,144,514	99,606,423	105,518,713	110,758,540	116,062,038	124,055,199	121,829,156	121,522,086
4	Supreme Court	52,846,066	53,491,236	54,441,653	57,220,589	61,061,996	65,229,476	67,629,317	69,715,631	69,592,633	69,516,086
5	State Patrol, Nebraska	38,069,716	40,005,708	41,695,346	44,384,438	47,615,543	50,115,447	51,269,818	53,362,690	54,501,038	55,141,304
6	Administrative Services, Department of	40,473,526	34,526,904	35,071,921	36,753,396	38,434,983	36,281,535	37,623,720	41,223,606	39,970,655	40,488,747
7	Game and Parks Commission	28,548,757	29,122,941	29,770,219	30,536,703	31,848,626	33,140,552	33,577,017	36,967,152	34,920,921	34,007,819
8	Education, State Department of	25,111,618	25,637,249	26,701,466	28,344,826	29,695,708	30,672,415	32,181,755	33,799,205	33,625,547	32,990,806
9	Revenue, Department of (2)	22,580,328	22,976,712	23,389,195	24,717,961	26,332,038	26,881,552	27,180,428	28,980,452	26,934,281	26,137,666
10	Labor, Department of	20,778,155	20,932,367	21,374,499	21,727,052	23,424,747	24,157,380	22,760,279	26,959,598	25,759,869	22,226,928
11	Legislative Council	12,373,870	11,811,843	12,109,698	12,793,216	13,674,375	14,254,172	15,059,927	15,967,337	15,254,859	14,898,288
12	Environmental Quality, Department of	11,023,572	11,532,887	11,899,632	12,660,719	12,936,385	13,385,107	13,058,195	14,887,387	14,347,390	14,238,966
13	Motor Vehicles, Department of	7,606,783	7,771,221	7,939,316	8,385,427	8,705,754	9,006,599	8,978,934	10,016,020	9,820,499	9,674,977
14	Agriculture, Department of	7,885,074	7,873,450	8,036,467	8,445,935	8,826,866	9,015,666	9,314,383	10,176,204	9,647,849	9,549,731
15	Military, Department of	5,905,513	6,737,798	6,840,626	7,299,002	7,932,393	7,813,592	8,230,245	9,203,818	8,940,415	9,543,392
16	Attorney General	4,029,048	4,579,828	5,628,129	5,835,160	6,260,070	6,436,382	7,070,881	7,175,747	6,948,338	7,249,408
17	Insurance, Department of	4,687,536	5,020,846	5,393,024	5,925,327	6,158,324	6,458,913	7,000,428	7,769,928	7,530,084	7,193,248
18	Natural Resources, Department of	4,715,894	5,022,615	5,430,824	5,641,863	5,816,586	6,111,459	6,291,789	6,878,070	6,909,662	6,958,538
19	Economic Development, Department of	3,864,866	4,042,623	4,243,889	4,377,210	4,591,007	4,736,769	4,587,032	5,163,450	4,832,104	4,698,499
20	Banking and Finance, Department of	3,372,401	3,505,629	3,695,062	3,906,530	4,095,616	4,276,805	4,622,330	4,989,480	4,862,316	4,668,295
21	Educational Telecommunications Commission, Nebraska	4,199,559	4,070,741	4,048,438	4,124,785	4,290,474	4,386,938	4,696,527	4,980,943	4,281,721	4,350,209
22	Fire Marshal, State	3,009,728	3,080,358	3,401,866	3,391,547	3,610,523	3,746,984	4,066,997	4,426,694	4,361,034	4,271,798
23	Historical Society, Nebraska State	3,880,802	3,715,404	3,726,895	3,920,622	4,079,892	3,963,439	4,222,831	4,400,949	4,224,970	3,964,197
24	Workers' Compensation Court, Nebraska	2,835,819	2,833,540	2,912,180	3,084,730	3,236,421	3,458,918	3,639,365	3,802,174	3,887,630	3,845,895
25	Brand Committee, Nebraska	2,936,027	2,893,667	2,838,050	2,974,805	3,219,751	3,186,498	3,308,951	3,343,993	3,298,846	3,362,214
26	Public Service Commission	2,553,062	2,644,643	2,807,835	3,130,333	3,246,893	3,432,304	3,489,915	3,419,288	3,365,349	3,305,618
27	Auditor of Public Accounts	1,667,014	1,617,794	1,778,337	2,450,428	2,487,054	2,873,555	3,280,153	3,242,536	3,088,566	3,205,533
28	Blind and Visually Impaired, Commission for	2,198,664	2,345,956	2,450,292	2,345,830	2,440,511	2,496,696	2,693,558	2,881,021	2,786,998	2,682,957
29	Retirement Systems, Public Employees'	1,971,326	1,987,165	2,059,194	2,124,050	2,199,041	2,247,616	2,363,443	2,646,130	2,547,342	2,640,741
30	Criminal Justice, Commission on Law Enforcement and	1,806,769	1,976,361	2,052,531	2,186,566	2,346,635	2,361,855	2,459,918	2,809,169	2,646,592	2,578,441
31	Library Commission, Nebraska	1,932,046	1,903,125	1,962,567	2,140,215	2,223,920	2,336,863	2,293,641	2,618,009	2,633,167	2,548,051
32	State Treasurer	1,776,640	1,787,777	2,301,566	2,622,065	2,879,735	2,946,524	2,974,952	2,830,127	2,592,931	2,531,125
33	Secretary of State	1,767,640	1,936,936	1,918,331	1,939,904	2,071,196	2,102,451	2,191,670	2,221,962	2,169,518	2,216,047
34	Educational Lands and Funds, Board of	1,788,357	1,804,750	1,841,677	1,781,610	1,891,989	1,999,867	2,135,613	2,128,816	2,163,880	2,184,909
35	Energy Agency (3)	-	-	-	-	-	-	1,147,939	1,444,328	1,651,405	1,642,388
36	Aeronautics, Department of	1,352,899	1,287,348	1,362,646	1,453,508	1,501,004	1,549,731	1,608,095	1,838,283	1,675,147	1,630,796
37	Governor (3)	2,259,158	2,212,793	2,234,448	2,340,165	2,435,707	2,431,518	1,409,897	1,470,743	1,433,400	1,469,601
38	Equal Opportunity Commission	1,540,540	1,540,503	1,566,479	1,588,616	1,708,816	1,586,563	1,660,854	1,668,170	1,507,070	1,447,924
39	Foster Care Review Board, State	1,409,292	1,408,256	1,213,463	1,252,276	1,357,776	1,350,931	1,256,670	1,384,438	1,348,344	1,443,625
40	Electrical Board, Nebraska	920,349	946,331	963,010	929,082	989,221	1,092,560	1,159,601	1,184,363	1,159,624	1,148,439
41	Postsecondary Education, Coordinating Commission for	845,640	908,697	947,922	988,963	1,130,675	1,144,951	1,124,420	1,097,382	1,115,268	1,029,539
42	Veterans' Affairs, Department of	499,470	553,992	595,142	611,009	624,806	604,963	693,388	814,854	863,494	962,028
43	Investment Council, Nebraska	431,741	482,817	493,728	530,804	577,020	588,318	544,640	650,710	822,507	912,225
44	Public Advocacy, Commission on	664,085	688,192	698,656	742,098	774,469	813,012	842,072	875,688	875,714	858,359
45	Pardons, Board of	587,808	599,292	582,220	626,290	640,098	649,534	684,216	708,674	708,974	724,278
46	Liquor Control Commission, Nebraska	572,388	591,730	570,446	604,092	652,315	647,544	674,906	733,767	682,386	689,964
47	Real Estate Commission, State	512,799	529,042	542,362	558,584	580,610	607,348	627,370	687,281	683,574	688,734
48	Tax Equalization and Review Commission	542,768	575,788	599,641	613,401	668,327	659,010	686,381	743,442	745,123	646,632
49	Arts Council, Nebraska	419,367	451,681	432,144	492,417	526,342	523,932	556,174	607,046	604,672	597,967
50	Deaf/Hard of Hearing, Commission for the	512,299	482,080	506,483	539,841	594,241	654,956	600,229	674,063	553,982	571,379

State of Nebraska

**SCHEDULE OF TOTAL PERSONAL SERVICE EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
51	Motor Vehicle Industry Licensing Board, Nebraska	397,392	419,148	449,252	472,916	492,073	508,280	498,001	536,758	515,345	570,749
52	Oil and Gas Conservation Commission, Nebraska	400,063	411,417	415,491	434,957	454,964	475,026	481,485	545,826	528,846	539,692
53	Corn Development, Utilization and Marketing Board, Nebraska	276,832	310,349	339,597	363,467	375,083	386,990	425,141	503,101	467,265	492,594
54	Accountability and Disclosure Commission, Nebraska	345,785	353,840	379,273	392,231	413,084	460,977	472,852	500,406	497,579	478,411
55	Racing Commission, State	446,779	442,944	490,553	453,318	459,819	510,018	434,601	511,546	494,199	428,537
56	Engineers and Architects, Board of Examiners for Professional	217,712	226,240	259,892	376,602	333,371	341,789	393,932	420,869	357,088	366,216
57	Ethanol Board, Nebraska	270,027	270,695	272,728	286,133	301,759	310,372	320,763	345,990	334,724	335,997
58	Power Review Board, Nebraska	167,523	172,149	178,209	173,767	194,366	202,959	216,606	241,220	238,082	250,389
59	Industrial Relations, Commission of	166,647	171,579	176,456	187,819	195,439	199,763	252,511	222,172	230,324	237,508
60	Public Accountancy, Nebraska State Board of	165,662	185,688	190,794	204,584	212,715	219,677	220,593	238,321	233,463	233,009
61	Real Estate Appraiser Board	99,545	103,340	117,710	100,237	119,571	124,841	125,911	131,206	131,570	167,735
62	Mexican-Americans, Commission on	104,018	116,551	124,049	116,622	126,778	160,046	169,223	122,881	163,881	151,477
63	Indian Affairs, Commission on	143,268	127,572	128,513	154,345	141,454	159,460	155,979	180,194	177,325	141,266
64	Wheat Development, Utilization and Marketing Board, Nebraska	167,489	170,760	114,716	119,252	130,617	146,326	125,190	167,529	146,310	141,105
65	Lieutenant Governor	86,730	96,450	98,446	99,370	110,841	125,306	125,686	120,026	120,628	115,470
66	Barber Examiners, Board of	88,621	89,236	93,792	98,370	96,831	96,988	113,004	110,440	107,537	106,566
67	Grain Sorghum Development, Utilization and Marketing Board	86,104	83,867	54,035	56,278	58,711	60,212	62,807	64,823	62,884	61,855
68	Dry Bean Commission	-	-	28,499	31,552	33,027	34,460	36,449	40,256	40,400	38,871
69	Abstracters, Board of Examiners	17,285	17,664	17,921	19,406	19,687	20,585	20,976	24,017	24,617	24,637
-	Status of Women, Nebraska Commission on the	125,398	70,170	53,508	65,313	50,263	-	4	-	-	-
-	Rural Development Commission	173,155	22	3,810	590	-	-	-	-	-	-
-	Railway Council, Nebraska	-	129	-	-	-	-	-	-	-	-
-	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 781,448,639	\$ 806,098,082	\$ 829,341,362	\$ 866,319,049	\$ 910,040,735	\$ 930,680,908	\$ 959,378,989	\$ 1,030,094,975	\$ 996,843,565	\$ 983,735,497
	State Colleges	44,248,576	43,397,836	45,080,031	48,446,188	51,789,369	54,868,190	57,453,915	57,754,379	60,887,191	59,411,363
	University of Nebraska	723,177,202	726,861,174	761,620,624	808,969,538	847,588,333	899,997,633	945,151,040	985,772,666	1,019,782,947	1,053,902,154
	Total:	\$ 1,548,874,417	\$ 1,576,357,092	\$ 1,636,042,017	\$ 1,723,734,775	\$ 1,809,418,437	\$ 1,885,546,731	\$ 1,961,983,944	\$ 2,073,622,020	\$ 2,077,513,703	\$ 2,097,049,014
	% Change from Previous Year	6%	2%	4%	5%	5%	4%	4%	6%	0%	1%

SCHEDULE OF TOTAL OPERATING EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Retirement Systems, Public Employees'	\$ 181,183,902	\$ 200,662,762	\$ 235,365,304	\$ 291,094,337	\$ 355,763,802	\$ 410,975,985	\$ 423,927,272	\$ 448,685,760	\$ 508,983,554	\$ 554,208,755
2	Administrative Services, Department of	229,388,262	248,911,568	273,556,749	273,956,774	300,803,412	306,292,032	309,560,739	312,923,969	326,096,646	343,805,726
3	Health and Human Services System - Health and Human Services (1)	173,006,586	185,528,452	228,426,510	221,732,853	213,918,458	218,470,224	215,825,420	231,386,420	214,001,587	197,077,719
4	Roads, Department of	84,674,787	89,788,455	87,705,995	89,952,877	90,846,383	108,472,451	124,018,919	109,119,614	98,062,499	114,585,208
5	Correctional Services, Department of	49,131,978	50,335,730	54,559,930	58,456,207	60,964,377	61,808,114	62,554,366	61,797,905	66,034,380	70,659,587
6	Revenue, Department of (2)	31,400,700	36,591,449	33,916,366	37,246,460	37,446,686	44,083,081	43,252,324	44,098,133	45,028,431	49,893,677
7	Military, Department of	5,091,643	5,814,518	10,466,253	13,712,848	9,589,117	13,686,948	13,369,640	27,982,041	28,782,119	32,094,958
8	Game and Parks Commission	14,313,496	15,511,791	17,324,313	19,058,671	21,939,776	23,752,791	21,363,487	22,996,225	26,067,178	24,393,669
9	Education, State Department of	14,411,590	15,689,854	18,707,520	16,986,260	18,311,808	20,945,634	21,526,624	22,773,302	23,322,886	23,602,968
10	Supreme Court	5,046,649	5,149,194	5,003,914	5,297,639	7,979,513	10,584,343	12,679,775	14,155,107	16,542,212	17,094,462
11	Environmental Quality, Department of	22,622,980	16,372,075	17,405,246	16,946,059	17,530,467	15,850,713	15,902,838	20,003,650	18,298,319	16,628,788
12	State Patrol, Nebraska	8,873,419	8,745,621	11,205,622	10,447,103	11,367,765	12,288,602	11,710,098	14,139,805	17,163,403	15,280,736
13	Labor, Department of	8,303,081	22,431,056	10,148,412	13,003,136	12,655,339	10,190,502	6,322,610	8,714,782	12,527,652	15,029,305
14	Insurance, Department of	9,890,094	14,861,393	16,920,106	14,316,057	16,162,304	9,772,819	16,551,614	10,983,586	7,667,790	13,158,367
15	Motor Vehicles, Department of	6,351,215	10,069,935	13,783,810	10,232,428	8,113,492	8,867,300	8,804,378	9,695,240	15,503,370	11,947,698
16	Educational Lands and Funds, Board of	5,757,880	6,423,408	6,792,103	7,222,069	7,612,752	7,738,834	8,533,827	8,955,212	9,624,527	10,128,779
17	State Treasurer	9,150,692	8,200,147	9,243,024	158,715,824	11,773,861	16,307,452	13,682,897	10,767,022	10,842,713	9,247,673
18	Agriculture, Department of	4,899,591	4,159,299	4,335,108	4,437,395	5,499,518	4,678,219	4,484,373	4,340,660	4,739,300	5,418,096
19	Educational Telecommunications Commission, Nebraska	20,825,380	20,511,977	17,288,963	14,863,951	13,405,378	12,766,073	12,889,959	9,711,767	4,999,734	5,148,890
20	Economic Development, Department of	4,336,523	3,601,081	3,389,938	4,078,253	3,799,767	4,526,690	5,103,232	5,315,314	4,970,143	4,836,013
21	Criminal Justice, Commission on Law Enforcement and	2,413,314	2,006,167	1,982,751	3,524,004	4,063,398	6,058,264	9,833,636	7,755,381	8,813,822	4,399,660
22	Secretary of State	2,736,414	2,626,920	3,770,963	4,512,168	3,803,667	4,549,582	5,285,802	4,269,862	4,191,479	4,352,789
23	Corn Development, Utilization and Marketing Board, Nebraska	2,277,791	2,112,182	2,298,734	2,346,664	2,295,886	2,468,696	3,204,398	2,938,178	3,054,329	3,060,165
24	Energy Agency (3)	-	-	-	-	-	-	236,096	433,349	1,085,521	2,737,478
25	Public Service Commission	1,499,449	1,740,471	2,616,389	3,289,317	1,716,782	2,114,500	2,038,305	5,475,656	2,265,505	2,603,689
26	Natural Resources, Department of	7,006,281	2,164,757	2,517,100	3,499,723	2,633,859	1,940,537	4,457,255	2,841,978	2,308,723	2,234,555
27	Attorney General	1,118,977	1,458,429	2,638,405	3,349,382	4,723,295	4,613,793	2,256,769	2,105,240	2,246,452	2,225,973
28	Workers' Compensation Court, Nebraska	730,266	692,934	818,253	707,905	643,511	717,685	926,870	908,308	1,896,883	1,636,508
29	Historical Society, Nebraska State	1,593,074	1,215,594	1,421,541	1,493,649	1,520,676	1,750,478	1,819,191	1,897,121	2,206,356	1,629,294
30	Investment Council, Nebraska	420,904	597,363	581,303	592,421	587,161	967,295	1,227,338	1,372,087	1,408,075	1,414,492
31	Legislative Council	1,690,129	1,462,301	1,526,127	1,455,989	1,990,966	1,560,434	2,048,880	1,459,328	1,512,218	1,282,591
32	Dairy Industry Development Board	1,153,255	1,072,728	1,037,606	1,073,582	1,102,926	1,034,901	1,146,917	1,178,658	1,161,236	1,258,171
33	Banking and Finance, Department of	538,560	573,231	754,660	653,019	881,532	1,324,546	900,024	802,978	947,795	943,202
34	Library Commission, Nebraska	658,552	639,237	690,225	653,467	713,009	709,782	676,349	672,462	666,037	900,942
35	Blind and Visually Impaired, Commission for	567,423	593,666	545,559	543,886	630,100	814,445	839,990	741,984	841,172	842,640
36	Wheat Development, Utilization and Marketing Board, Nebraska	462,558	533,115	699,836	771,925	796,877	753,030	933,143	940,573	927,079	792,860
37	Aeronautics, Department of	857,295	905,483	904,259	946,635	2,185,537	1,189,573	1,136,323	1,115,466	1,198,272	757,555
38	Fire Marshal, State	388,018	476,057	492,282	530,738	541,546	462,974	583,842	560,825	576,377	532,160
39	Real Estate Commission, State	302,660	286,420	310,089	320,110	359,514	316,917	313,240	325,375	406,370	313,685
40	Dry Bean Commission	296,758	262,001	223,315	208,555	186,768	246,315	224,389	222,745	275,675	248,788
41	Equal Opportunity Commission	379,173	519,538	327,437	338,101	313,936	310,652	302,760	238,034	233,070	239,058
42	Foster Care Review Board, State	339,165	294,684	224,094	261,317	213,166	246,556	228,651	208,545	215,578	231,491
43	Deaf/Hard of Hearing, Commission for the	140,076	113,318	167,255	187,413	161,306	210,067	181,744	137,011	209,467	229,420
44	Postsecondary Education, Coordinating Commission for	121,577	190,615	244,909	257,269	312,073	355,511	284,055	203,825	220,843	228,831
45	Power Review Board, Nebraska	61,552	53,928	60,964	51,477	58,117	75,445	56,788	49,829	95,875	206,396
46	Liquor Control Commission, Nebraska	177,084	170,667	234,426	177,418	246,878	199,985	234,909	218,244	221,731	194,887
47	Engineers and Architects, Board of Examiners for Professional	203,401	200,561	277,215	242,581	235,888	307,983	215,908	202,396	199,514	186,800
48	Public Advocacy, Commission on	157,054	150,000	127,711	155,943	122,769	99,689	147,410	155,033	149,464	167,870
49	Auditor of Public Accounts	946,129	752,626	728,208	457,809	631,682	384,881	212,800	154,534	171,114	160,741
50	Governor (3)	340,290	357,468	413,242	395,346	393,272	442,475	207,357	206,924	152,010	159,282
51	Veterans' Affairs, Department of	67,891	88,681	87,147	86,637	189,527	144,098	241,736	292,656	283,967	154,002

State of Nebraska
SCHEDULE OF TOTAL OPERATING EXPENDITURES
BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
52	Electrical Board, Nebraska	156,390	146,941	139,529	130,144	153,395	142,532	135,183	144,358	171,875	143,806
53	Brand Committee, Nebraska	171,778	147,099	149,891	156,019	208,419	164,688	173,085	126,561	197,517	138,044
54	Arts Council, Nebraska	246,680	193,574	150,890	186,011	159,599	150,295	166,357	154,444	174,001	126,487
55	Public Accountancy, Nebraska State Board of	211,111	131,770	109,145	107,133	160,015	133,164	153,690	184,788	127,585	116,690
56	Racing Commission, State	93,738	113,847	79,449	134,156	149,579	173,746	177,368	131,528	143,765	107,747
57	Tax Equalization and Review Commission	150,037	93,248	67,181	65,941	91,565	84,401	101,439	123,490	98,275	106,198
58	Ethanol Board, Nebraska	159,225	268,034	276,732	148,960	246,636	142,291	84,379	165,184	193,657	101,494
59	Real Estate Appraiser Board	38,879	45,698	59,648	95,238	115,293	153,557	125,576	137,328	38,116	99,620
60	Oil and Gas Conservation Commission, Nebraska	105,329	82,551	97,054	121,458	135,312	106,532	102,304	90,998	83,799	94,117
61	Motor Vehicle Industry Licensing Board, Nebraska	57,621	80,834	61,372	62,753	69,555	67,098	69,255	73,865	75,718	71,978
62	Grain Sorghum Development, Utilization and Marketing Board	108,730	85,114	79,064	65,592	65,709	54,534	59,972	44,547	57,849	64,719
63	Indian Affairs, Commission on	16,807	16,287	33,159	17,708	27,868	19,493	21,631	14,301	18,089	53,021
64	Industrial Relations, Commission of	30,024	32,360	28,995	36,214	39,597	32,558	49,780	35,016	40,942	46,249
65	Pardons, Board of	27,515	35,628	31,116	39,690	40,018	36,327	31,255	42,585	53,415	43,898
66	Accountability and Disclosure Commission, Nebraska	49,670	74,456	55,901	44,724	39,839	44,402	43,270	31,315	31,051	43,598
67	Geologists, Board of	16,987	12,988	15,803	20,167	26,086	29,612	26,154	23,089	28,188	27,484
68	Mexican-Americans, Commission on	26,499	55,279	43,738	38,567	47,192	38,076	21,865	34,323	25,813	27,275
69	Landscape Architects, State Board of	8,371	8,152	8,356	10,023	12,423	17,298	16,355	17,377	19,811	21,359
70	Land Surveyors, State Board of Examiners for	16,748	16,452	19,412	17,133	17,291	19,192	16,030	15,138	15,033	14,376
71	Abstracters, Board of Examiners	6,479	8,795	12,045	9,144	12,959	11,371	14,832	10,144	13,889	14,123
72	Barber Examiners, Board of	9,259	13,032	10,671	7,036	13,639	11,821	13,202	11,558	16,151	12,163
73	Lieutenant Governor	7,457	6,358	6,000	4,961	7,543	5,808	6,475	5,548	6,332	5,136
	Status of Women, Nebraska Commission on the	52,469	21,777	19,075	45,510	89,815	3,822	1,413	-	-	-
	Rural Development Commission	60,146	7,950	25,738	11,496	7,360	-	-	-	-	-
	Railway Council, Nebraska	216	414	410	-	-	-	-	-	-	-
	Technical Community Colleges, Nebraska Coordinating Commission for	1,440,231	-	-	-	-	-	-	-	-	-
	Agriculture, State Board of	13,224	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 921,587,138	\$ 995,369,545	\$ 1,105,847,565	\$ 1,316,417,429	\$ 1,261,676,306	\$ 1,360,072,514	\$ 1,396,078,137	\$ 1,440,247,584	\$ 1,501,031,323	\$ 1,572,046,631
	State Colleges	20,859,599	18,032,012	19,697,207	20,077,795	24,009,466	37,253,351	25,229,424	19,203,194	21,555,131	24,608,477
	University of Nebraska	360,091,143	387,332,329	437,609,942	448,741,344	475,296,521	497,640,380	528,830,969	532,047,165	585,735,522	604,266,602
	Total:	\$ 1,302,537,880	\$ 1,400,733,886	\$ 1,563,154,714	\$ 1,785,236,568	\$ 1,760,982,293	\$ 1,894,966,245	\$ 1,950,138,530	\$ 1,991,497,943	\$ 2,108,321,976	\$ 2,200,921,710
	% Change from Previous Year	7%	8%	12%	14%	-1%	8%	3%	2%	6%	4%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Health and Human Services System - Health and Human Services (1)	\$ 3,436,748	\$ 3,869,154	\$ 4,398,611	\$ 4,888,858	\$ 4,352,784	\$ 3,822,991	\$ 4,235,232	\$ 3,999,977	\$ 3,475,154	\$ 4,971,371
2	Education, State Department of	1,140,176	1,137,404	1,322,267	1,420,014	1,401,038	1,920,350	2,206,015	1,941,981	1,675,014	1,750,236
3	Supreme Court	843,707	902,085	932,629	1,190,337	1,497,465	1,632,526	1,387,941	1,016,558	947,572	1,184,507
4	Roads, Department of	928,760	905,347	981,265	972,496	989,961	1,090,600	925,130	813,794	783,279	868,217
5	Agriculture, Department of	822,203	758,013	949,677	919,725	850,073	946,533	819,452	836,395	649,846	719,995
6	Correctional Services, Department of	679,933	678,655	738,103	804,557	798,152	1,009,782	917,640	814,934	728,593	696,302
7	Legislative Council	617,736	403,265	580,520	569,611	691,338	629,933	761,444	611,580	636,757	643,703
8	Military, Department of	252,501	448,528	391,089	344,886	387,904	401,929	408,245	362,876	311,743	531,261
9	Brand Committee, Nebraska	385,646	344,427	362,777	413,311	440,379	477,675	561,374	516,749	493,277	520,433
10	Labor, Department of	535,062	486,973	526,770	641,362	621,713	538,978	451,232	453,170	414,652	481,999
11	Economic Development, Department of	434,881	428,248	414,502	487,559	564,552	558,322	565,557	454,313	383,422	448,578
12	Fire Marshal, State	400,417	349,847	414,626	510,946	509,266	587,917	588,818	579,818	489,721	422,396
13	Game and Parks Commission	369,564	444,541	470,164	515,807	482,372	453,369	456,776	405,345	360,708	421,989
14	Environmental Quality, Department of	497,601	397,399	447,146	465,149	484,255	509,313	514,472	417,783	404,924	404,857
15	State Patrol, Nebraska	292,487	318,871	366,102	269,114	327,779	311,642	290,910	339,359	289,358	362,111
16	Revenue, Department of(2)	467,605	448,541	472,573	526,578	475,700	567,644	502,155	413,976	369,075	353,288
17	Insurance, Department of	275,842	302,473	325,906	320,677	300,455	269,457	370,230	271,840	307,172	332,443
18	Natural Resources, Department of	323,843	331,840	366,693	354,286	333,309	376,935	358,470	273,996	264,975	330,821
19	Administrative Services, Department of	198,622	201,854	176,733	245,888	268,006	187,033	270,901	155,781	199,133	270,092
20	Attorney General	95,166	143,669	165,307	223,351	276,345	267,659	301,090	290,692	302,157	254,775
21	Banking and Finance, Department of	154,936	170,373	185,685	223,272	232,011	272,280	291,263	229,193	241,318	247,550
22	Motor Vehicles, Department of	276,960	237,029	252,406	288,446	313,492	354,620	314,346	311,630	255,475	245,042
23	Blind and Visually Impaired, Commission for	176,739	162,707	217,479	132,821	171,584	233,430	248,664	172,158	201,624	205,890
24	Corn Development, Utilization and Marketing Board, Nebraska	163,454	147,979	155,399	225,173	190,582	190,809	193,438	125,273	153,263	176,764
25	Educational Telecommunications Commission, Nebraska	165,404	168,924	154,636	155,157	141,987	187,686	180,161	155,675	174,295	187,870
26	Electrical Board, Nebraska	96,175	106,559	128,238	129,456	124,631	174,053	153,568	164,378	152,327	141,912
27	Public Service Commission	112,800	118,969	115,965	143,466	137,543	120,508	115,128	119,616	125,729	113,105
28	Library Commission, Nebraska	58,021	60,347	88,510	85,811	71,075	132,426	69,521	42,628	44,313	89,663
29	Aeronautics, Department of	95,524	90,374	89,991	82,414	98,487	102,467	105,527	97,712	83,609	85,506
30	Criminal Justice, Commission on Law Enforcement and	88,108	102,861	109,619	121,756	120,549	115,328	90,729	110,584	90,118	83,334
31	Wheat Development, Utilization and Marketing Board, Nebraska	40,667	43,660	41,154	72,538	59,298	53,733	63,298	62,863	70,065	73,540
32	Historical Society, Nebraska State	72,855	63,771	74,724	70,004	83,057	88,039	87,566	80,673	72,868	71,673
33	Racing Commission, State	80,548	87,654	77,876	56,725	70,564	69,871	64,522	65,931	58,048	65,341
34	Auditor of Public Accounts	35,746	25,261	36,353	49,821	51,321	61,917	60,470	41,647	41,814	56,657
35	Governor (3)	29,170	33,347	38,149	98,654	75,985	82,869	28,913	69,131	55,526	54,388
36	Public Advocacy, Commission on	19,100	27,452	26,607	33,871	23,479	25,721	31,775	35,736	35,366	53,415
37	Real Estate Commission, State	42,034	42,486	50,233	51,960	54,410	63,237	62,142	56,313	53,288	50,069
38	Motor Vehicle Industry Licensing Board, Nebraska	41,220	46,017	58,398	54,852	46,933	46,320	49,589	39,360	46,629	46,584
39	Workers' Compensation Court, Nebraska	57,776	64,826	69,736	58,524	44,041	60,233	50,909	40,700	33,557	45,636
40	Energy Agency (3)	-	-	-	-	-	-	28,836	33,170	38,164	41,770
41	Foster Care Review Board, State	48,328	68,438	38,066	44,797	62,361	54,384	50,037	53,240	40,652	41,371
42	Deaf/Hard of Hearing, Commission for the	14,880	16,119	21,984	20,064	26,469	34,173	19,751	16,401	21,489	35,662
43	Veterans' Affairs, Department of	12,137	18,156	17,933	23,449	27,631	21,450	35,598	21,612	15,009	30,384
44	Educational Lands and Funds, Board of	33,637	38,304	33,794	37,593	36,667	31,470	36,749	34,281	30,575	28,175
45	Ethanol Board, Nebraska	34,129	31,926	27,499	29,957	32,423	30,197	30,693	24,596	18,761	27,722
46	Retirement Systems, Public Employees'	30,873	32,189	35,268	33,062	27,534	33,466	28,674	20,478	16,346	25,222
47	Equal Opportunity Commission	50,296	79,359	38,301	41,804	48,560	50,124	34,716	22,682	19,246	24,654
48	Engineers and Architects, Board of Examiners for Professional	24,286	18,621	23,490	24,251	33,279	26,672	21,839	20,805	21,377	23,864
49	Investment Council, Nebraska	11,009	12,908	17,665	9,527	20,336	30,471	24,696	12,729	18,853	21,946
50	Dry Bean Commission	21,453	16,998	13,715	16,869	13,398	20,011	15,075	20,793	30,773	21,768
51	Postsecondary Education, Coordinating Commission for	11,209	8,590	25,380	28,397	41,243	36,515	32,441	15,890	15,969	21,447

State of Nebraska

**SCHEDULE OF TOTAL TRAVEL EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
52	Secretary of State	37,418	63,690	46,745	46,809	41,489	39,392	30,573	34,975	18,055	19,033
53	Grain Sorghum Development, Utilization and Marketing Board	17,977	13,756	16,003	11,894	12,623	11,081	17,761	16,726	13,350	18,309
54	Liquor Control Commission, Nebraska	15,693	11,282	13,990	15,900	18,743	14,505	24,462	17,031	12,827	18,104
55	State Treasurer	14,847	15,426	43,649	53,534	53,766	69,477	79,089	37,794	20,407	17,249
56	Public Accountancy, Nebraska State Board of	21,380	14,871	17,945	35,113	16,530	22,575	27,352	16,066	20,043	15,810
57	Tax Equalization and Review Commission	42,816	7,067	16,940	15,072	20,323	12,123	11,270	14,491	11,121	14,855
58	Mexican-Americans, Commission on	11,571	18,968	21,773	14,923	16,565	14,869	11,418	12,582	8,427	13,348
59	Arts Council, Nebraska	25,260	16,399	23,263	19,362	32,720	21,751	31,440	14,977	15,722	13,269
60	Oil and Gas Conservation Commission, Nebraska	7,064	6,895	12,449	12,337	10,421	14,116	15,440	10,400	17,807	12,887
61	Real Estate Appraiser Board	13,004	17,156	19,349	16,852	14,568	16,123	9,565	15,338	10,881	12,791
62	Lieutenant Governor	4,922	2,867	8,806	15,810	16,245	14,040	13,030	9,925	11,621	9,815
63	Power Review Board, Nebraska	14,167	8,081	12,719	8,255	12,313	12,598	11,680	12,943	12,981	9,479
64	Accountability and Disclosure Commission, Nebraska	11,433	10,080	8,037	6,968	8,828	8,021	7,759	4,186	4,531	7,547
65	Abstracters, Board of Examiners	3,023	4,067	1,912	2,994	7,519	7,045	4,687	7,347	8,261	7,100
66	Pardons, Board of	10,021	6,611	6,524	7,898	5,920	9,592	9,908	5,663	3,937	5,540
67	Barber Examiners, Board of	4,246	3,759	4,275	4,682	4,346	4,738	4,328	3,872	5,874	5,182
68	Indian Affairs, Commission on	19,284	13,258	13,790	8,690	18,932	11,351	8,813	5,779	1,011	4,351
69	Industrial Relations, Commission of	8,549	6,002	6,912	11,081	7,865	7,366	10,576	6,053	5,212	3,905
70	Geologists, Board of	867	2,798	1,202	2,596	2,062	2,433	2,909	1,712	1,496	3,635
71	Land Surveyors, State Board of Examiners for	5,936	4,567	5,346	3,465	7,126	3,845	3,145	3,419	2,169	2,993
72	Dairy Industry Development Board	821	2,812	2,455	2,457	2,674	1,495	916	1,526	1,794	400
	Landscape Architects, State Board of	-	-	577	459	12	1,257	1,024	1,248	14	-
	Status of Women, Nebraska Commission on the	6,234	366	225	9,054	7,721	3,396	176	-	-	-
	Rural Development Commission	8,811	9,176	16,690	7,840	-	-	-	-	-	-
	Railway Council, Nebraska	1,627	1,602	-	-	-	-	-	-	-	-
	Agriculture, State Board of	-	-	-	-	-	-	-	-	-	-
	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 15,404,945	\$ 15,704,894	\$ 17,389,289	\$ 18,863,048	\$ 18,873,087	\$ 19,688,257	\$ 19,851,039	\$ 17,542,848	\$ 15,970,519	\$ 18,602,900
	State Colleges	675,597	635,384	912,441	981,297	948,467	1,102,450	1,146,497	1,711,207	1,710,298	1,751,243
	University of Nebraska	18,953,199	21,770,789	24,133,013	26,805,552	27,557,054	28,948,485	29,730,957	28,951,388	30,958,632	33,840,971
	Total:	\$ 35,033,741	\$ 38,111,067	\$ 42,434,743	\$ 46,649,897	\$ 47,378,608	\$ 49,739,192	\$ 50,728,493	\$ 48,205,443	\$ 48,639,449	\$ 54,195,114
	% Change from Previous Year	13%	9%	11%	10%	2%	5%	2%	-5%	1%	11%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska
SCHEDULE OF TOTAL CAPITAL EXPENDITURES
BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Roads, Department of	\$ 5,750,388	\$ 9,460,955	\$ 6,666,893	\$ 10,927,191	\$ 11,913,336	\$ 4,524,425	\$ 1,444,471	\$ 1,775,085	\$ 3,080,670	\$ 353,734,935
2	Administrative Services, Department of	11,475,329	11,015,436	13,648,306	13,150,460	11,838,500	16,986,006	18,293,994	26,425,125	21,756,101	25,069,180
3	State Patrol, Nebraska	5,033,953	4,483,139	3,737,545	6,146,455	5,216,061	4,513,656	4,409,811	5,799,206	6,698,463	7,781,629
4	Correctional Services, Department of	5,523,887	6,824,967	5,268,784	3,082,893	4,607,897	1,577,211	1,171,724	1,746,662	1,994,028	2,114,477
5	Game and Parks Commission	11,107,744	5,107,380	4,261,595	3,157,497	2,521,989	1,548,551	1,950,879	3,168,186	1,712,229	1,808,025
6	Educational Telecommunications Commission, Nebraska	6,431,734	2,268,125	1,134,994	902,256	803,252	950,637	2,912,299	1,846,258	858,466	1,491,651
7	Health and Human Services System - Health and Human Services(1)	5,750,388	9,460,955	6,666,893	10,927,191	11,913,336	4,524,425	1,444,471	1,775,085	3,080,670	1,330,407
8	Revenue, Department of (2)	351,851	181,269	313,068	374,181	236,145	136,707	169,448	169,782	1,291,667	968,791
9	Military, Department of	2,627,000	8,071,887	8,008,449	(377,365)	1,948,290	17,258,616	16,442,259	4,769,414	14,515,465	867,786
10	Environmental Quality, Department of	75,608	117,631	215,884	275,360	72,607	29,943	67,242	145,209	2,374,202	517,814
11	Legislative Council	361,363	133,669	251,083	339,364	311,639	160,230	375,877	108,251	123,804	350,035
12	Labor, Department of	364,020	522,820	2,212,218	853,681	523,731	1,196,099	228,988	1,646,475	573,009	318,619
13	Agriculture, Department of	345,752	407,919	335,094	340,174	244,340	337,343	289,025	417,817	251,308	313,722
14	Veterans' Affairs, Department of	5,716	2,122	3,549	-	-	-	616,275	2,754,807	1,122,641	308,115
15	Education, State Department of	579,243	246,457	387,390	276,108	328,774	166,531	154,206	160,685	150,970	181,690
16	Banking and Finance, Department of	67,563	21,891	44,837	58,803	70,390	34,034	71,608	1,675	2,000	149,936
17	Fire Marshal, State	33,303	296,400	499,111	119,378	122,484	49,528	213,479	103,061	209,656	144,595
18	Workers' Compensation Court, Nebraska	45,041	54,229	19,987	-	67,800	38,786	11,253	-	45,506	100,655
19	Secretary of State	57,028	145,387	480,987	3,920,662	24,682	23,036	42,714	9,165	-	86,294
20	Natural Resources, Department of	119,576	99,440	256,579	119,174	232,681	97,346	115,569	116,758	92,300	79,208
21	Public Service Commission	47,214	98,809	47,984	31,916	64,013	62,585	62,768	90,352	53,227	77,441
22	Historical Society, Nebraska State	67,475	43,597	75,248	40,519	113,447	87,806	943,955	3,412,380	894,012	67,822
23	Criminal Justice, Commission on Law Enforcement and	997,975	111,656	150,141	125,087	103,887	49,480	104,391	72,534	46,177	61,181
24	Attorney General	35,624	69,761	116,096	64,488	55,298	61,153	44,871	24,193	48,037	51,093
25	Library Commission, Nebraska	100,914	78,971	134,188	130,996	111,896	100,123	107,823	73,178	59,878	49,023
26	State Treasurer	523,365	82,716	83,522	182,803	243,645	52,892	163,511	185,460	26,019	39,965
27	Motor Vehicles, Department of	64,379	21,897	240,240	164,126	181,230	48,959	190,499	115,741	387,015	36,794
28	Educational Lands and Funds, Board of	332,884	541,934	283,741	49,864	1,632	101,326	135,752	65,757	63,098	33,938
29	Blind and Visually Impaired, Commission for	69,475	7,830	49,146	67,657	52,189	62,610	51,696	43,750	101,662	29,277
30	Oil and Gas Conservation Commission, Nebraska	39,198	9,159	37,208	27,698	2,129	6,820	48,091	18,000	-	28,688
31	Foster Care Review Board, State	3,005	3,922	8,369	7,229	15,224	-	943	41,562	1,708	18,028
32	Auditor of Public Accounts	11,690	39,545	34,409	21,993	20,674	4,045	23,800	-	11,004	13,937
33	Energy Agency (3)	-	-	-	-	-	-	13,336	24,424	84,067	13,180
34	Postsecondary Education, Coordinating Commission for	21,415	1,805	8,765	1,164	21,166	7,204	7,075	1,096	-	9,884
35	Supreme Court	313,426	126,801	63,977	158,050	289,774	288,489	233,182	234,505	54,946	6,837
36	Corn Development, Utilization and Marketing Board, Nebraska	-	4,024	2,553	1,841	-	-	6,665	2,098	-	6,809
37	Aeronautics, Department of	-	624,179	29,451	179,850	123,054	62,339	19,234	15,311	-	4,500
38	Liquor Control Commission, Nebraska	4,050	3,093	54,813	6,839	26,396	1,559	-	-	-	4,339
39	Real Estate Commission, State	3,592	6,413	7,071	-	4,851	5,715	12,371	4,707	3,381	4,301
40	Equal Opportunity Commission	14,420	400	21,206	3,848	10,734	9,020	28,198	-	26,323	2,288
41	Public Advocacy, Commission on	12,715	8,875	2,689	4,966	1,707	3,619	6,888	6,275	3,934	1,750
42	Engineers and Architects, Board of Examiners for Professional	11,817	9,444	5,495	10,203	5,869	4,541	7,647	1,841	7,638	1,608
43	Real Estate Appraiser Board	1,904	55	1,773	-	20	-	-	-	-	1,330
44	Public Accountability, Nebraska State Board of	996	596	1,811	-	1,411	5,433	2,674	70	229	1,155
45	Governor (3)	23,148	38,345	6,672	4,252	6,882	53,148	2,935	-	-	893
46	Electrical Board, Nebraska	45,342	193	(1,252)	24,955	23,425	17,223	2,151	3,582	5,289	575
47	Abstracters, Board of Examiners	458	1,551	1,908	-	-	-	30	-	224	428
48	Arts Council, Nebraska	18,111	658	54,424	8,964	10,094	-	5,650	1,459	6,932	278
49	Retirement Systems, Public Employees' Brand Committee, Nebraska	1,574,374	2,272,062	2,603,700	2,536,737	2,605,384	4,565,592	5,830,606	2,069,725	1,291,855	(132)
	Investment Council, Nebraska	40,159	38,555	42,175	7,808	21,307	22,297	22,877	-	43,037	-
		22,782	5,353	-	948	2,563	-	-	-	18,183	-

State of Nebraska
SCHEDULE OF TOTAL CAPITAL EXPENDITURES
BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
	Deaf/Hard of Hearing, Commission for the	24,073	4,797	3,267	6,769	3,766	1,951	-	-	1,541	-
	Tax Equalization and Review Commission	21,014	3,025	2,334	539	3,831	1,996	7,682	5,239	-	-
	Industrial Relations, Commission of	2,848	-	-	3,645	-	1,824	1,491	2,624	-	-
	Racing Commission, State	4,695	1,866	2,549	-	-	2,879	2,300	2,086	-	-
	Power Review Board, Nebraska	511	-	-	-	-	-	-	1,909	-	-
	Ethanol Board, Nebraska	1,109	912	-	-	-	-	-	1,574	-	-
	Mexican-Americans, Commission on	1,748	900	14,916	2,905	-	-	-	1,451	-	-
	Economic Development, Department of	17,988	335	85,641	21,888	88,871	3,004	26,523	-	-	-
	Indian Affairs, Commission on	1,818	6,599	32	2,724	3,166	-	2,595	-	-	-
	Motor Vehicle Industry Licensing Board, Nebraska	5,025	2,634	1,452	-	-	-	1,996	-	-	-
	Insurance, Department of	37,353	39,954	25,103	1,794	44,692	16,848	1,971	-	-	-
	Status of Women, Nebraska Commission on the	-	-	-	-	-	5,258	-	-	-	-
	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	2,388	-	-	-	-
	Wheat Development, Utilization and Marketing Board, Nebraska	-	893	3,414	-	8,823	-	-	-	-	-
	Accountability and Disclosure Commission, Nebraska	-	2,289	-	587	8,069	-	-	-	-	-
	Pardons, Board of	-	9,594	-	3,962	4,816	-	-	-	-	-
	Barber Examiners, Board of	400	-	-	2,099	-	-	-	-	-	-
	Rural Development Commission	-	-	2,387	-	-	-	-	-	-	-
	Dry Bean Commission	-	1,457	-	-	-	-	-	-	-	-
	Lieutenant Governor	-	50	-	-	-	-	-	-	-	-
	Agriculture, State Board of	444,160	-	-	-	-	-	-	-	-	-
	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
	Technical Community Colleges, Nebraska Coordinating Commission for	-	-	-	-	-	-	-	-	-	-
	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
	Sub-Total:	\$ 416,066,637	\$ 443,629,927	\$ 464,622,154	\$ 458,945,192	\$ 343,558,548	\$ 400,328,356	\$ 451,386,880	\$ 417,725,190	\$ 341,059,701	\$ 398,284,774
	State Colleges	2,952,898	2,715,051	2,434,480	2,611,074	3,005,990	2,833,843	4,517,925	11,687,515	3,929,454	5,112,375
	University of Nebraska	84,590,142	144,483,993	149,190,485	128,331,183	107,856,768	164,087,598	209,427,735	226,330,607	158,852,063	164,419,800
	Total:	\$ 503,609,677	\$ 590,828,971	\$ 616,247,119	\$ 589,887,449	\$ 454,421,306	\$ 567,249,797	\$ 665,332,540	\$ 655,743,312	\$ 503,841,218	\$ 567,816,949
	% Change from Previous Year	-7%	17%	4%	-4%	-23%	25%	17%	-1%	-23%	13%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

**SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES
BY AGENCY - ALL FUNDS**

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
1	Health and Human Services System (2)	\$ 1,770,576,009	\$ 1,822,561,765	\$ 1,897,688,717	\$ 1,950,449,001	\$ 2,028,942,504	\$ 2,105,359,588	\$ 2,189,683,421	\$ 2,282,076,318	\$ 2,285,216,174	\$ 2,320,959,519
2	Education, State Department of	1,036,437,860	1,039,669,404	1,057,055,509	1,133,675,052	1,191,670,424	1,248,090,473	1,338,655,047	1,446,505,242	1,539,597,237	1,439,878,391
3	Revenue, Department of (2)	58,973,092	59,416,407	64,938,677	68,481,832	72,055,572	184,614,514	192,620,114	198,122,888	202,209,020	198,655,473
4	Roads, Department of	4,837,192	5,242,290	5,203,318	26,588,188	48,875,191	55,074,402	57,841,571	53,079,337	88,505,133	86,833,421
5	Technical Community Colleges, Nebraska Coordinating Commission	64,403,490	62,376,556	62,887,646	65,312,215	68,566,476	84,066,476	87,266,476	86,966,256	86,758,025	86,758,025
6	Public Service Commission	58,488,506	68,470,255	71,917,351	82,917,769	84,395,864	65,897,905	55,431,782	55,138,505	60,682,169	53,278,284
7	Environmental Quality, Department of	42,255,626	40,157,052	48,535,932	62,680,871	54,741,034	37,962,849	37,499,827	77,674,424	68,296,663	53,074,709
8	Military, Department of	8,065,067	19,157,702	29,190,783	27,115,075	84,764,471	79,895,241	31,996,208	38,627,402	49,631,951	
9	Energy Agency (3)	-	-	-	-	-	-	9,892,236	19,929,285	40,972,320	42,804,564
10	Economic Development, Department of	30,519,801	29,075,846	25,912,424	27,308,669	26,445,765	29,052,869	34,257,529	33,795,719	50,815,018	38,971,371
11	Retirement Systems, Public Employees'	15,388,514	15,926,774	17,098,119	17,796,465	32,202,873	19,134,688	19,468,215	25,589,490	27,420,010	28,344,698
12	Game and Parks Commission	12,912,414	11,341,939	11,567,964	14,290,356	12,999,727	11,944,619	19,881,077	18,256,036	20,830,951	23,275,924
13	Aeronautics, Department of	17,383,047	15,399,661	16,620,508	17,997,847	18,068,613	16,683,202	12,644,028	19,671,675	23,244,879	22,552,620
14	Postsecondary Education, Coordinating Commission for	6,867,792	9,080,264	8,780,973	10,471,160	10,824,630	12,901,416	13,012,818	15,036,166	16,251,529	16,769,462
15	State Treasurer	35,565,986	30,021,350	30,704,632	29,829,666	31,902,195	33,858,648	34,973,413	36,487,857	31,539,688	13,248,053
16	Criminal Justice, Commission on Law Enforcement and	11,299,269	10,475,409	10,593,435	9,332,056	8,888,967	8,404,148	8,045,379	9,074,745	10,893,581	11,428,891
17	Labor, Department of	10,709,918	9,754,853	9,197,667	7,945,503	7,778,495	6,444,661	6,045,639	9,649,364	7,937,712	10,229,392
18	Natural Resources, Department of	8,159,585	7,540,315	10,719,352	8,186,122	17,820,759	10,434,541	13,077,063	10,873,127	9,557,680	8,372,500
19	Administrative Services, Department of	2,636,151	2,506,577	2,515,451	2,508,379	2,538,249	2,512,756	2,729,882	2,732,582	5,647,747	4,997,528
20	Agriculture, State Board of	-	-	155,601	2,012,201	2,886,515	2,884,067	3,017,235	22,823,737	11,314,556	3,450,499
21	Library Commission, Nebraska	1,955,534	1,647,964	1,915,701	2,042,234	2,167,454	2,443,275	2,349,514	1,967,194	2,390,066	2,922,364
22	Public Advocacy, Commission on	1,417,402	1,772,588	1,709,902	1,851,917	2,145,264	2,395,172	2,444,951	2,663,037	2,543,566	2,453,919
23	Arts Council, Nebraska	1,136,742	2,020,687	1,453,674	1,781,655	2,045,770	1,727,849	1,511,371	1,976,651	2,783,135	1,753,455
24	Workers' Compensation Court, Nebraska	1,414,816	1,622,044	1,432,301	1,403,942	1,357,057	1,270,756	1,226,979	1,196,363	1,073,815	1,102,681
25	Supreme Court	253,531	254,741	270,467	270,000	345,000	532,500	680,000	833,250	793,997	989,253
26	Blind and Visually Impaired, Commission for	797,286	719,997	856,785	597,804	660,129	703,167	911,224	939,160	896,057	788,663
27	Veterans' Affairs, Department of	1,214,381	956,756	835,804	881,758	833,740	764,160	820,385	721,202	838,330	750,508
28	State Patrol, Nebraska	216,663	583,546	1,310,407	1,021,283	900,735	886,000	961,870	855,354	824,102	695,332
29	Agriculture, Department of	449,022	187,691	297,000	202,889	3,835,598	2,099,823	2,642,160	969,073	386,003	425,004
30	Educational Telecommunications Commission, Nebraska	372,837	220,108	230,579	217,872	217,767	210,672	210,672	210,672	210,672	210,672
31	Fire Marshal, State	29,985	30,165	31,080	30,015	28,410	27,870	27,990	27,585	125,413	151,076
32	Racing Commission, State	167,506	167,701	156,094	157,137	162,574	149,709	142,877	132,770	129,012	125,206
33	Motor Vehicles, Department of	2,481,109	2,994,508	3,237,047	3,097,533	3,922,070	4,208,009	5,073,213	259,879	218,655	106,697
34	Attorney General	-	-	-	-	-	-	-	-	47,000	100,000
35	Historical Society, Nebraska State	89,195	69,707	79,660	62,991	135,605	299,123	76,269	6,069	67,622	97,130
36	Secretary of State	-	-	6,361	82,185	16,954	135,589	20,578	34,699	57,518	46,663
37	Indian Affairs, Commission on	-	-	-	-	-	-	-	-	14,589	2,887
38	Correctional Services, Department of	5,101,210	3,519,587	3,501,405	3,501,405	3,910,000	3,910,000	3,910,000	3,812,250	3,640,210	-
-	Accountability and Disclosure Commission, Nebraska	-	39,516	-	120,477	144,953	-	67,930	-	-	-
-	Banking and Finance, Department of	-	-	-	-	-	-	18,894	-	-	-
-	Governor (3)	9,504,912	7,723,007	7,905,290	8,669,346	10,262,733	8,532,834	-	-	-	-
-	Status of Women, Nebraska Commission on the	-	-	-	800	-	-	-	-	-	-
-	Educational Lands and Funds, Board of	-	15,918	65,461	-	-	-	-	-	-	-
-	Legislative Council	-	-	-	-	-	-	-	-	-	-
-	Lieutenant Governor	-	-	-	-	-	-	-	-	-	-
-	Auditor of Public Accounts	-	-	-	-	-	-	-	-	-	-
-	Pardons, Board of	-	-	-	-	-	-	-	-	-	-
-	Insurance, Department of	-	-	-	-	-	-	-	-	-	-
-	Electrical Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Liquor Control Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Brand Committee, Nebraska	-	-	-	-	-	-	-	-	-	-

State of Nebraska

SCHEDULE OF TOTAL GOVERNMENT AID EXPENDITURES BY AGENCY - ALL FUNDS

For the years ended June 30, 2003 through June 30, 2012

Source: State of Nebraska Annual Budgetary Report prepared by State Accounting Division of Administrative Services

2012 Rank	AGENCY	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
-	Motor Vehicle Industry Licensing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Real Estate Commission, State	-	-	-	-	-	-	-	-	-	-
-	Barber Examiners, Board of	-	-	-	-	-	-	-	-	-	-
-	Real Estate Appraiser Board	-	-	-	-	-	-	-	-	-	-
-	Wheat Development, Utilization and Marketing Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Oil and Gas Conservation Commission, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Engineers and Architects, Board of Examiners for Professional	-	-	-	-	-	-	-	-	-	-
-	Geologists, Board of	-	-	-	-	-	-	-	-	-	-
-	Ethanol Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Dairy Industry Development Board	-	-	-	-	-	-	-	-	-	-
-	Land Surveyors, State Board of Examiners for	-	-	-	-	-	-	-	-	-	-
-	Public Accountancy, Nebraska State Board of	-	-	-	-	-	-	-	-	-	-
-	Abstracters, Board of Examiners	-	-	-	-	-	-	-	-	-	-
-	Equal Opportunity Commission	-	-	-	-	-	-	-	-	-	-
-	Mexican-Americans, Commission on	-	-	-	-	-	-	-	-	-	-
-	Foster Care Review Board, State	-	-	-	-	-	-	-	-	-	-
-	Landscape Architects, State Board of	-	-	-	-	-	-	-	-	-	-
-	Power Review Board, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Investment Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Industrial Relations, Commission of	-	-	-	-	-	-	-	-	-	-
-	Deaf/Hard of Hearing, Commission for the	-	-	-	-	-	-	-	-	-	-
-	Dry Bean Commission	-	-	-	-	-	-	-	-	-	-
-	Railway Council, Nebraska	-	-	-	-	-	-	-	-	-	-
-	Grain Sorghum Development, Utilization and Marketing Board	-	-	-	-	-	-	-	-	-	-
-	Tax Equalization and Review Commission	-	-	-	-	-	-	-	-	-	-
-	Rural Development Commission	-	-	-	-	-	-	-	-	-	-
-	Corn Development, Utilization and Marketing Board, Nebraska	-	-	(426)	-	-	-	-	-	-	-
Sub-Total:		\$ 3,222,081,450	\$ 3,282,720,650	\$ 3,406,578,651	\$ 3,590,891,670	\$ 3,839,460,137	\$ 4,045,513,571	\$ 4,211,335,662	\$ 4,472,084,169	\$ 4,643,357,256	\$ 4,526,236,785
State Colleges		20,702,904	20,763,070	25,673,171	21,888,514	23,025,858	25,202,780	29,167,299	43,514,154	47,220,409	47,680,400
University of Nebraska		174,534,402	194,646,748	205,583,697	217,237,377	229,329,590	243,776,352	268,231,208	305,640,632	373,125,166	383,269,092
Total:		\$ 3,417,318,756	\$ 3,498,130,468	\$ 3,637,835,519	\$ 3,830,017,561	\$ 4,091,815,585	\$ 4,314,492,703	\$ 4,508,734,169	\$ 4,821,238,955	\$ 5,063,702,831	\$ 4,957,186,277
% Change from Previous Year		3%	2%	4%	5%	7%	5%	5%	7%	5%	-2%

- (1) Includes the activity of Health and Human Service Agencies of Finance and Support, Health and Human Services, and Regulation and Licensure were combined to form the Department of Health and Human Services on July 1, 2007.
- (2) Includes the Department of Property Tax Assessment which was combined with the Department of Revenue on July 1, 2007.
- (3) Energy Agency was separated from the Governor on July 1, 2008.

State of Nebraska

SCHEDULE OF TAXES RECEIVED BY REVENUE SOURCE (NET OF REFUNDS)

For the years ended June 30, 2008 through June 30, 2012

SOURCE/FUND TYPE	2008	2009	2010	2011	2012
INCOME					
General Fund					
Individual	\$ 1,704,463,106	\$ 1,590,115,808	\$ 1,504,598,895	\$ 1,721,603,044	\$ 1,808,244,570
Corporate	232,851,654	198,483,786	154,332,137	154,944,966	234,266,238
Other	21,682,298	10,302,428	10,231,219	13,605,557	14,639,683
	<u>1,958,997,058</u>	<u>1,798,902,022</u>	<u>1,669,162,251</u>	<u>1,890,153,567</u>	<u>2,057,150,491</u>
Cash Funds - Corporate	3,601,652	3,580,539	1,054,955	6,977,637	1,197,351
	<u>1,962,598,710</u>	<u>1,802,482,561</u>	<u>1,670,217,206</u>	<u>1,897,131,204</u>	<u>2,058,347,842</u>
SALES AND USE					
General Fund	1,321,867,139	1,326,161,018	1,289,796,876	1,372,784,033	1,436,909,372
Cash Funds	3,636,668	3,662,458	3,601,835	3,866,995	4,051,029
Trust Funds	156,380,592	152,140,865	150,855,779	167,387,422	179,980,201
	<u>1,481,884,399</u>	<u>1,481,964,341</u>	<u>1,444,254,490</u>	<u>1,544,038,450</u>	<u>1,620,940,602</u>
PETROLEUM					
Cash Funds	14,063,608	13,536,244	13,229,252	13,291,785	13,069,034
Trust Funds	288,376,269	289,830,354	294,317,303	313,461,384	
	<u>302,439,877</u>	<u>303,366,598</u>	<u>307,546,555</u>	<u>326,753,169</u>	<u>13,069,034</u>
EXCISE					
General Fund	80,208,609	77,424,634	73,091,665	72,864,676	73,477,570
Cash Funds	71,933,478	67,946,644	70,768,344	73,185,430	73,481,269
Trust Funds					309,373,754
	<u>152,142,087</u>	<u>145,371,278</u>	<u>143,860,009</u>	<u>146,050,106</u>	<u>456,332,593</u>
BUSINESS AND FRANCHISE					
General Fund	37,487,788	28,389,141	37,720,630	30,834,236	37,692,811
Cash Funds	5,962,719	6,014,857	6,655,257	6,471,502	6,871,738
Trust Funds	12,373,644	12,644,049	11,974,680	11,991,165	12,892,722
	<u>55,824,151</u>	<u>47,048,047</u>	<u>56,350,567</u>	<u>49,296,903</u>	<u>57,457,271</u>
ESTATE					
General Fund	6,843,817	493,320	(17,814)	1,677,662	1,017,871
PROPERTY (1)					
General Fund	137,189	124,520	116,853	119,311	80,699
Cash Funds	10,962,141	10,501,095	11,702,327	9,036,031	8,670,743
	<u>11,099,330</u>	<u>10,625,615</u>	<u>11,819,180</u>	<u>9,155,342</u>	<u>8,751,442</u>
TOTAL TAXES					
GENERAL FUND	3,405,541,600	3,231,494,655	3,069,870,461	3,368,433,485	3,606,328,814
CASH FUNDS	110,160,266	105,241,837	107,011,970	112,829,380	107,341,164
TRUST FUNDS	457,130,505	454,615,268	457,147,762	492,839,971	502,246,677
	<u>\$ 3,972,832,371</u>	<u>\$ 3,791,351,760</u>	<u>\$ 3,634,030,193</u>	<u>\$ 3,974,102,836</u>	<u>\$ 4,215,916,655</u>

(1) Property tax represents airline and railcar line tax collected by the state for distribution to the counties.